
Vote:565 Amuria District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Amuria District

Date: 01/02/2019

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:565 Amuria District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,500	170,103	29%
Discretionary Government Transfers	3,201,713	1,831,599	57%
Conditional Government Transfers	15,120,555	7,600,008	50%
Other Government Transfers	4,749,685	820,560	17%
Donor Funding	928,000	51,634	6%
Total Revenues shares	24,592,454	10,473,904	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	179,761	55,186	33,588	31%	19%	61%
Internal Audit	67,096	30,598	25,051	46%	37%	82%
Administration	4,383,394	1,345,292	782,238	31%	18%	58%
Finance	451,605	199,132	155,913	44%	35%	78%
Statutory Bodies	693,605	296,389	213,280	43%	31%	72%
Production and Marketing	2,217,649	971,406	483,609	44%	22%	50%
Health	4,227,612	1,889,735	1,178,073	45%	28%	62%
Education	9,162,314	4,449,564	3,498,933	49%	38%	79%
Roads and Engineering	888,741	504,216	379,630	57%	43%	75%
Water	427,332	272,066	22,838	64%	5%	8%
Natural Resources	171,555	55,965	51,038	33%	30%	91%
Community Based Services	1,721,789	404,354	217,778	23%	13%	54%
Grand Total	24,592,454	10,473,904	7,041,968	43%	29%	67%
<i>Wage</i>	<i>10,693,322</i>	<i>5,346,661</i>	<i>4,678,402</i>	<i>50%</i>	<i>44%</i>	<i>88%</i>
<i>Non-Wage Reccurent</i>	<i>5,384,244</i>	<i>2,003,907</i>	<i>1,506,200</i>	<i>37%</i>	<i>28%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>7,586,888</i>	<i>3,071,702</i>	<i>818,415</i>	<i>40%</i>	<i>11%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>928,000</i>	<i>51,634</i>	<i>43,252</i>	<i>6%</i>	<i>5%</i>	<i>84%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Amuria District Local Government approved estimates for the financial year 2018/2019 was Shs 24,592,454,000.

By the end of quarter two, the District had cumulatively received funds from various revenue sources amounting to Shs 10,473,904,000 which was 43% of the annual approved estimates and slightly below the expected target 50% as a result of the reasons provided below.

The cumulative performance of Locally raised revenues was 29%. The under performance, that was below the target of 50% was a result of low economic activities and poor mobilization.

Discretionary Government transfers cumulatively by the end of quarter two stood at 57%. This achievement was above the target of 50% due to the release of more funds under DDEG and UDEG to cater for development projects early enough.

The cumulative performance of Conditional Government Transfers was at 50% as expected.

Whereas the performance of Other Government Transfers at the end of Second Quarter stood at 17% against the target of 50%.

This under performance resulted from non remittance of funds from most funding Government Agencies/Ministries except Uganda Road Fund, UNEB and YLP at 52%, 98% and 43% respectively.

Cumulatively, Donor funding stood at 6% with only TASO accounting for 8% and GAVI with a remittance of Shs 20million originally not budgeted but supplementary approval by District Council in process.

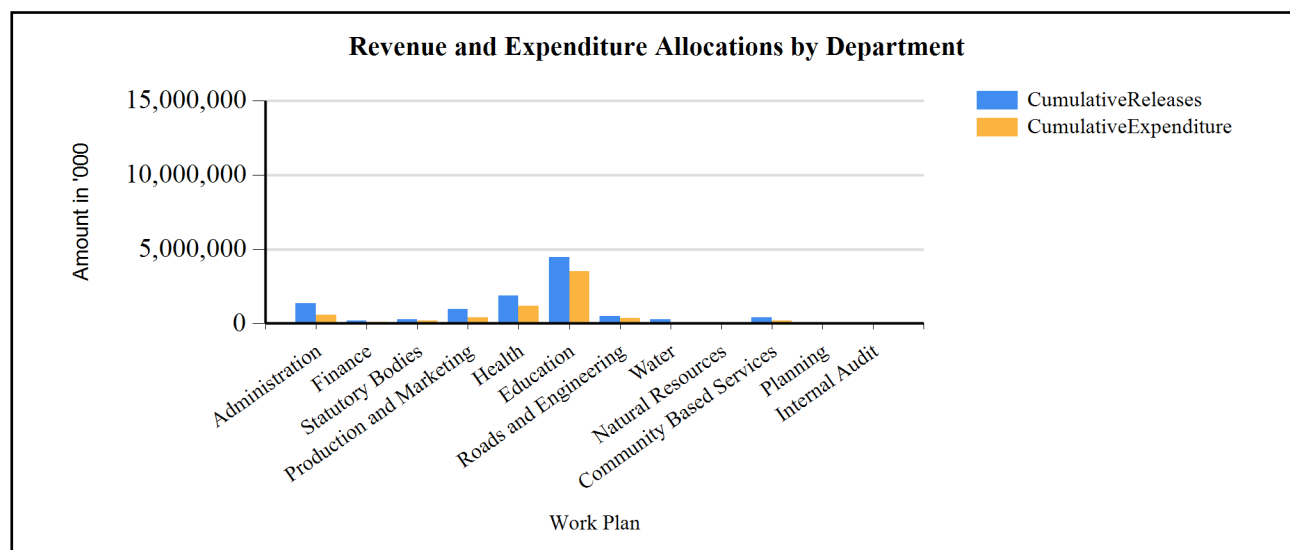
The cumulative total of Shs 10,473,904,000 representing 43% of the estimates was released to various departments, Lower Local Governments and Other Government Institutions by the end of quarter two for implementation of programmes and a cumulative total of Shs 7,038,277,000 was spent.

The overall expenditure performance by the end of second quarter was at 67% while the total budget released was at 43%.

The cumulative wage expenditure was at 44% with 6% to be consumed by staff yet to access payroll and to be recruited in the subsequent quarter while Non Wage recurrent stood at 28% which was below the expected 50% and Domestic development expenditure cumulatively accounted for merely 11% because service providers for most development projects were yet to be procured.

Donor development cumulative expenditure performed at 5%.

G1: Graph on the revenue and expenditure performance by Department



Vote:565 Amuria District**Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	592,500	170,103	29 %
Local Services Tax	157,935	45,083	29 %
Land Fees	106,587	27,647	26 %
Business licenses	76,649	7,447	10 %
Park Fees	14,400	4,900	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,842	375	2 %
Market /Gate Charges	84,664	27,538	33 %
Other Fees and Charges	128,882	56,808	44 %
Group registration	6,452	305	5 %
Court fines and Penalties - private	1,090	0	0 %
2a.Discretionary Government Transfers	3,201,713	1,831,599	57 %
District Unconditional Grant (Non-Wage)	680,653	340,326	50 %
Urban Unconditional Grant (Non-Wage)	36,544	18,272	50 %
District Discretionary Development Equalization Grant	1,358,948	905,965	67 %
Urban Unconditional Grant (Wage)	150,329	75,164	50 %
District Unconditional Grant (Wage)	949,732	474,866	50 %
Urban Discretionary Development Equalization Grant	25,508	17,006	67 %
2b.Conditional Government Transfers	15,120,555	7,600,008	50 %
Sector Conditional Grant (Wage)	9,593,261	4,796,631	50 %
Sector Conditional Grant (Non-Wage)	1,991,155	733,833	37 %
Sector Development Grant	1,982,213	1,321,475	67 %
Transitional Development Grant	376,348	146,667	39 %
General Public Service Pension Arrears (Budgeting)	25,226	25,226	100 %
Pension for Local Governments	384,884	192,442	50 %
Gratuity for Local Governments	767,467	383,734	50 %
2c. Other Government Transfers	4,749,685	820,560	17 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	56,830	3 %
Support to PLE (UNEB)	18,000	17,612	98 %
Uganda Road Fund (URF)	571,685	296,930	52 %
Uganda Women Entrepreneurship Program(UWEP)	700,000	8,918	1 %
Vegetable Oil Development Project	80,000	0	0 %
Youth Livelihood Programme (YLP)	700,000	301,710	43 %
Regional Pastoral Livelihoods Resilience Project	640,000	86,444	14 %
3. Donor Funding	928,000	51,634	6 %
The AIDS Support Organisation (TASO)	400,000	31,302	8 %

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United Nations Children Fund (UNICEF)	170,000	0	0 %
United Nations Population Fund (UNPF)	112,000	0	0 %
Global Fund for HIV, TB & Malaria	16,000	0	0 %
World Health Organisation (WHO)	230,000	0	0 %
Total Revenues shares	24,592,454	10,473,904	43 %

Cumulative Performance for Locally Raised Revenues

The District had planned to raise about Shs 296,250,000 by the end of second quarter as local revenue but only managed to raise 170,103,000 that represented 29% against the expected 50% target. This poor performance was attributed to low economic activities during the period and poor mobilization and failure to implement Revenue Enhancement Plan. All the revenue sources performed below the expected target of 50% with LST at 29%, Land fees at 26%, Park fees at 34%, Market dues at 33% and other fees at 44%. The rest performed below 10%.

Cumulative Performance for Central Government Transfers

So far the Cumulative Central Government Transfers amounted to Shs.10,252,167,000 in the form of Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. Of these, Discretionary Government Transfers performed at 57% which was above a 50% target. Conditional Government Transfers were at 50% as expected. While Other Government Transfers cumulatively stood at 17% that was far below the target of 50%. This under performance was due to non remittance of funds from FIEFOC, VODP and very little from NUSAF3 (3%) and UWEP(1%). While UNEB for PLE almost met the annual target at 98%, Uganda Road Fund slightly above a 50% target at 52% as YLP and RPLRP relatively performed at 43% and 14% respectively. The Cumulative total

Cumulative Performance for Donor Funding

Donor funding by the end of quarter two of the financial year 2018/2019 amounted to Shs 51.6 million that represented 6% of the annual estimates. A part from TASO that performed at 8%, the rest of the Donors were yet to meet their obligations. However, GAVI did not have initial IPF's (Budget), and a supplementary budget approval was being processed. Donor funding by the end of quarter two of the financial year 2018/2019 amounted to Shs 51.6 million that represented 6% of the annual estimates. A part from TASO that performed at 8%, the rest of the Donors were yet to meet their obligations. However, GAVI did not have initial IPF's (Budget), and a supplementary budget approval was being processed.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,365,720	421,633	31 %	341,430	261,255	77 %
District Production Services	840,324	56,166	7 %	210,081	56,166	27 %
District Commercial Services	11,605	5,811	50 %	2,901	3,991	138 %
Sub- Total	2,217,649	483,609	22 %	554,412	321,411	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	820,926	358,035	44 %	326,945	297,600	91 %
District Engineering Services	67,815	21,595	32 %	16,954	16,284	96 %
Sub- Total	888,741	379,630	43 %	343,898	313,884	91 %
Sector: Education						
Pre-Primary and Primary Education	5,353,037	2,403,402	45 %	1,338,259	1,105,095	83 %
Secondary Education	2,889,632	793,314	27 %	722,408	341,723	47 %
Skills Development	751,015	258,973	34 %	187,754	81,640	43 %
Education & Sports Management and Inspection	168,146	43,244	26 %	42,036	35,776	85 %
Special Needs Education	484	0	0 %	121	0	0 %
Sub- Total	9,162,314	3,498,933	38 %	2,290,579	1,564,234	68 %
Sector: Health						
Primary Healthcare	4,227,612	1,178,073	28 %	1,056,903	679,657	64 %
Sub- Total	4,227,612	1,178,073	28 %	1,056,903	679,657	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	427,332	22,838	5 %	106,833	18,805	18 %
Natural Resources Management	171,555	51,038	30 %	42,889	26,315	61 %
Sub- Total	598,887	73,876	12 %	149,722	45,120	30 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,721,789	218,483	13 %	430,447	179,455	42 %
Sub- Total	1,721,789	218,483	13 %	430,447	179,455	42 %
Sector: Public Sector Management						
District and Urban Administration	4,383,394	784,238	18 %	1,095,849	284,539	26 %
Local Statutory Bodies	693,605	214,280	31 %	173,401	111,327	64 %
Local Government Planning Services	179,761	33,588	19 %	47,464	17,800	38 %
Sub- Total	5,256,761	1,032,105	20 %	1,316,713	413,666	31 %
Sector: Accountability						
Financial Management and Accountability(LG)	451,605	156,509	35 %	112,901	90,367	80 %
Internal Audit Services	67,096	25,051	37 %	16,774	12,210	73 %
Sub- Total	518,701	181,560	35 %	129,675	102,577	79 %
Grand Total	24,592,454	7,046,269	29 %	6,272,350	3,620,005	58 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,889,710	943,083	50%	472,428	487,696	103%
District Unconditional Grant (Non-Wage)	88,005	44,003	50%	22,001	22,001	100%
District Unconditional Grant (Wage)	312,004	152,393	49%	78,001	75,809	97%
General Public Service Pension Arrears (Budgeting)	25,226	25,226	100%	6,307	25,226	400%
Gratuity for Local Governments	767,467	383,734	50%	191,867	191,867	100%
Locally Raised Revenues	85,149	35,430	42%	21,287	24,500	115%
Multi-Sectoral Transfers to LLGs_NonWage	140,215	66,475	47%	35,054	30,381	87%
Multi-Sectoral Transfers to LLGs_Wage	86,759	43,380	50%	21,690	21,690	100%
Pension for Local Governments	384,884	192,442	50%	96,221	96,221	100%
Development Revenues	2,493,684	402,210	16%	623,421	186,167	30%
District Discretionary Development Equalization Grant	123,995	82,663	67%	30,999	41,332	133%
Multi-Sectoral Transfers to LLGs_Gou	149,689	116,220	78%	37,422	43,172	115%
Other Transfers from Central Government	2,000,000	56,660	3%	500,000	28,330	6%
Transitional Development Grant	220,000	146,667	67%	55,000	73,333	133%
Total Revenues shares	4,383,394	1,345,292	31%	1,095,849	673,863	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,763	168,377	42%	99,691	97,997	98%
Non Wage	1,490,947	412,325	28%	372,737	72,465	19%
Development Expenditure						
Domestic Development	2,493,684	203,536	8%	623,421	114,077	18%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,383,394	784,238	18%	1,095,849	284,539	26%
C: Unspent Balances						
Recurrent Balances		362,381	38%			
Wage		27,396				
Non Wage		334,985				
Development Balances		198,674	49%			
Domestic Development		198,674				
Donor Development		0				
Total Unspent		561,055	42%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total allocation of UGX: 673,863,000 for both recurrent and development expenditure.

This represented 61% outturn for the quarter. The District Unconditional Grants - Non Wage, Gratuity for Local Governments, Multi- sectoral transfers to LLGs - Wage and Pension for Local Governments were received as planned at 100%. While General Public Service Pension Arrears(Budgeting) performed at 400% above the planned 100% in the quarter, Locally raised revenues performed at 115% above the planned 100% in the quarter implying more of the locally raised revenues were received in the quarter, Multi sectoral transfers to LLGs- Non Wage performed at 87% slightly below the planned 100%. Cumulative outturn for the department stood at UGX: 1,345,292,000 which represented 31% of the approved Annual budget. Out of the receipts , Recurrent funds performed at 103% slightly above the planned 100% this implies more was spent for the running of the administration department.

Development revenues for the quarter stood at UGX: 186,167,000 representing 30% and cumulative outturn for development revenues for the department stood at UGX; 402,210,000 which represented 16% of the approved annual budget. of the development revenues DDEG performed at 133% above the planned this implies more of the DDEG grants were received,Multi sectoral transfers to LLGs- GoU performed at 115% above the planned 100% implying sub counties had provided more of the grant, Other Transfers from the Central Government performed at 6% far below the planned because less of the Grant received and Transitional Development Grants performed at 133% above the planned 100% implying all the Transitional Development Grants were received.

In terms of expenditure, the department spent 26% of what it received during the quarter which amounted to UGX: 284,539,000 of which recurrent expenditure wage performed at 98% slightly below the planned and recurrent expenditure Non Wage performed at 19% far below the planned 100%, while Domestic Development Expenditure performed at 18% far below the planned 100% because less of the grant was received in the quarter. Cumulative expenditure for the first half of the year amounted to UGX: 784,238,000 that represented 18% of the planned annual spending.

The total of the unspent balance stood at UGX: 561,055,000 representing 42% of which unspent balance recurrent wage stood at UGX: 27,396,000 and recurrent Non Wage stood at UGX: 334,985,000 and domestic development stood at UGX: 198,674,000.

Reasons for unspent balances on the bank account

The Unspent funds during the quarter are due to the delay to secure service providers to implement the development project in the department and the balances on wages was due to some staff who accessed payroll without being paid their salary arrears and for the balances Non Wage some staff were not paid allowances.

Highlights of physical performance by end of the quarter

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Paid salaries for the staff in Administration Department

Paid Pensions and Gratuity to the retired beneficiaries.

Conducted Quarterly Monitoring and supervision of the sub counties

Appraised staff and Coordinated with Line Ministries and Other Government Agencies.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,137	172,520	42%	101,534	89,690	88%
District Unconditional Grant (Non-Wage)	81,595	40,798	50%	20,399	20,399	100%
District Unconditional Grant (Wage)	135,922	67,961	50%	33,981	33,981	100%
Locally Raised Revenues	25,301	13,384	53%	6,325	9,542	151%
Multi-Sectoral Transfers to LLGs_NonWage	139,978	38,706	28%	34,994	19,933	57%
Multi-Sectoral Transfers to LLGs_Wage	23,342	11,671	50%	5,836	5,836	100%
Development Revenues	45,467	26,613	59%	11,367	11,700	103%
District Discretionary Development Equalization Grant	14,919	9,946	67%	3,730	4,973	133%
Multi-Sectoral Transfers to LLGs_Gou	30,548	16,666	55%	7,637	6,726	88%
Total Revenues shares	451,605	199,132	44%	112,901	101,390	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,264	64,095	40%	39,816	38,246	96%
Non Wage	246,873	80,945	33%	61,718	46,801	76%
Development Expenditure						
Domestic Development	45,467	11,468	25%	11,367	5,320	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,605	156,509	35%	112,901	90,367	80%
C: Unspent Balances						
Recurrent Balances		27,480	16%			
Wage		15,537				
Non Wage		11,943				
Development Balances		15,144	57%			
Domestic Development		15,144				
Donor Development		0				

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Total Unspent	42,624	21%	
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Summary of Workplan Revenues and Expenditure by Source

The approved annual estimates for the department for the financial year 2018/2019 was Shs 451,605,000.

By the end of quarter ,the department had received total revenue allocation of shs 101,390,000/= only representing 90% of the planned quarterly estimates.

The recurrent and development revenues accounted for 88% and 103% respectively of the planned quarterly estimates.

In relation to the annual approved estimates,the department has so far cumulatively received 44% of the annual estimates which was below the expected 50% as a result of less allocations to the department by LLG's.

The total quarterly expenditure was Shs;90,367,000 (80%),of which wages,Non Wage recurrent and Domestic development expenditures accounted for 96%,76% and 47% respectively.

Cumulatively, the total expenditure at half year end stood at 35% with wages, Non wage recurrent and domestic development accounting for 40%,33% and 25% respectively due to non recruitment of staff to consume wages and service providers yet to be procured for development projects.

By the end of the quarter, there was unspent balance of Shs:42,624,000/= that represented 21%. these funds were broken down as follows;

1. wages of Shs 15,537,000 for staff in the urban council who are yet to be recruited.
2. Non wage recurrent of Shs; 11,943,000 unspent by LLGs.
3. Domestic development revenues of Shs 15,144,000 for capital works whose service providers are yet to start work and make supplies. Contract agreements have just been signed.

Reasons for unspent balances on the bank account

The unspent balance of Shs:42,624,000 was due transfer of staff in the Urban Council to Kapelebyong District not yet replaced, and delays in securing service providers in time to absorb development revenues.

Highlights of physical performance by end of the quarter

Paid salaries for 22 staff.

Conducted Consultative Budget Conference at the district head quarters on 25th October ,2018.

Prepared and submitted quarter one performance report (PBS).

Procured fuel, electricity, stationary airtime for effective operation of IFMS system.

Made 5 consultative visits to the line ministries.

Made 12 banking trips to the bank in soroti.

Prepared and submitted 15 copies of adjusted final Accounts to Auditor Generals Office.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	693,205	291,389	42%	173,301	140,399	81%
District Unconditional Grant (Non-Wage)	286,156	143,078	50%	71,539	71,539	100%
District Unconditional Grant (Wage)	147,890	73,945	50%	36,973	36,973	100%
Locally Raised Revenues	172,916	29,400	17%	43,229	2,400	6%
Multi-Sectoral Transfers to LLGs_NonWage	86,243	44,966	52%	21,561	29,488	137%
Development Revenues	400	5,000	1,250%	100	0	0%
Multi-Sectoral Transfers to LLGs_Gou	400	0	0%	100	0	0%
Total Revenues shares	693,605	296,389	43%	173,401	140,399	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,890	55,947	38%	36,972	27,973	76%
Non Wage	545,315	158,333	29%	136,329	83,353	61%
Development Expenditure						
Domestic Development	400	0	0%	100	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,605	214,280	31%	173,401	111,327	64%
C: Unspent Balances						
Recurrent Balances		77,110	26%			
Wage		17,998				
Non Wage		59,111				
Development Balances		5,000	100%			
Domestic Development		5,000				
Donor Development		0				
Total Unspent		82,110	28%			

Summary of Workplan Revenues and Expenditure by Source

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During the quarter the department received total allocation of UGX: 140,399,000 for both recurrent and development expenditure which represented 81% out turn for the quarter. Both the District un conditional grant non wage and District conditional grant wage were received as planned at 100%. while locally raised revenues performed at 6% fur below the planned. This was because less of the locally raised revenues were received in the quarter compared to what was planned for the quarter.

The Multi-sectoral Transfers to Lower local Governments - Non wage performed at 137% above the planned. This resulted due to more provisions from the LLGs to the department.

Cumulatively, the department received UGX: 296,389,000 which represented 43% of the approved annual budget.

Recurrent funds performed at 81%, while development revenues performed at 0% because there was nothing received in the quarter.

In terms of expenditure, the department spent 64% of what it received during the quarter which amounted to UGX: 111,327,000 of which, recurrent expenditure - wage performed at 76% and non wage expenditure performed at 61%, Both domestic development and donor development expenditures performed at 0% respectively, for the case of donor development there was no budget allocation to the department, and domestic development had no expenditure in the quarter. Cumulative expenditure for the first half of the year amount to UGX:214,280,000 which represented 31% of the planned annual expenditure.

The total un spent balances amounted to UGX:82,110,000 (28%) of which wage was UGX: 17,998,000, non wage was UGX: 59,111,000 and Domestic development was UGX: 5,0000,0000.

Reasons for unspent balances on the bank account

The funds that were not spent are funds meant for payment of Honoria for LC1's, LC11's and Sub county councilors at the end of the year.

There was also shortfall in wage payment because there was a gap of one secretary due to the creation of Kapelebyong District, he represented a sub county that is now in Kapelebyong District.

Highlights of physical performance by end of the quarter

16 Political leaders were paid salaries.
21 District councilors were paid Ex-Gratia
3 Sector Council committee meetings were held.
2 District Council meetings were held November and December respectively.

4 Contracts committee meetings were held.
4 Contracts committee reports were prepared.
2 Evaluation committee meetings were held.

1 quarterly District Service Commission meeting held.
1 DSC report prepared and submitted to the Ministry of Public Service.

66 applications for clients on renewal, lease and free hold offers were handled.
1 Quarterly report submitted to the Ministry of land and Environment.
2 District Public Accounts committee meetings held.
2 District public Accounts Committee reports prepared

1 Business committee meeting held.

The District executive committee was facilitated to conduct political and executive oversight role.

3 Sector Committee meeting held.
3 Sector Committee monitoring visits held.

Vote:565 Amuria District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,597,671	519,571	33%	399,418	304,315	76%
District Unconditional Grant (Non-Wage)	5,651	2,826	50%	1,413	1,413	100%
District Unconditional Grant (Wage)	77,101	38,551	50%	19,275	19,275	100%
Locally Raised Revenues	2,917	2,917	100%	729	2,917	400%
Multi-Sectoral Transfers to LLGs_NonWage	15,733	700	4%	3,933	200	5%
Multi-Sectoral Transfers to LLGs_Wage	7,236	3,618	50%	1,809	1,809	100%
Other Transfers from Central Government	720,000	86,444	12%	180,000	86,444	48%
Sector Conditional Grant (Non-Wage)	168,083	84,042	50%	42,021	42,021	100%
Sector Conditional Grant (Wage)	600,949	300,475	50%	150,237	150,237	100%
Development Revenues	619,979	451,836	73%	154,995	241,344	156%
Multi-Sectoral Transfers to LLGs_Gou	508,223	377,332	74%	127,056	204,092	161%
Sector Development Grant	111,756	74,504	67%	27,939	37,252	133%
Total Revenues shares	2,217,649	971,406	44%	554,412	545,660	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	685,287	251,884	37%	171,322	156,338	91%
Non Wage	912,384	129,236	14%	228,096	91,306	40%
Development Expenditure						
Domestic Development	619,979	102,489	17%	154,995	73,768	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,217,649	483,609	22%	554,412	321,411	58%
C: Unspent Balances						
Recurrent Balances		138,451	27%			
Wage		90,759				
Non Wage		47,692				

Vote:565 Amuria District**Quarter2**

Development Balances	349,346	77%	
Domestic Development	349,346		
Donor Development	0		
Total Unspent	487,797	50%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2018/2019 was UGX: 2,217,5,649= and quarterly out turn by the end of 2nd quarter was UGX: 545,660,000= that represented 98% of the quarters plan of UGX 554,412,000.

The ,Sector Conditional Grant Non Wage & Sector Conditional Grant Wage performed at 100%. Other revenues sources that performed at 100 % were District Unconditional wage and None wage and multi-sectoral transfers to LLGs wage,Other Transfers from Central Government were UGX.86,444,000 representing 48%.while development revenue stood at 156% during the quarter asa result of remittance of more development funds.

However, cumulatively the department received total revenue amounting to UGX: 971,406,000 that translated to 44% of the annual planned estimates.against expected 50%.This under performance was attributed non transfer of funds from other Government Agencies.

The total expenditure during the quarter was UGX 321,411,000 that accounted for 58% of the planned expenditure for the quarter..This under performance was attributed to delay in prcuremnet of srvice providers for capital projects.

Cumiulatively,total expenditure stood at 22% which was far below the expected 50%. This under performance was due to less absorption of Domestic development funds (17%) because o delay in procurement.Non wage recurrent and wages stood ta 14% and 37% respectively.

By the end of the quarter, there was unspent balance of UGX 487,797,000 that represented 50%.Of this, development and Non wage recurrent revenues accounted fo 77% and 27% respectively meant for Capital projects yet to be started.

Reasons for unspent balances on the bank account

The unspent balance of UGX 90,759,000 for wages of unrecruited staff.

The none wage of UGX 47,692,000 are unspent due to IFMIS prcessing delays.

Development balance of UGX 349,346,000 was due to delay in procurement of service providers.

Highlights of physical performance by end of the quarter

Vaccinated 15,030 of livestock specifically dogs on rabies and chicken on Newcastle disease.

08 crop diseases and pest surveillance was carried out in the quarter specifically for cassava mosaic disease and cassava brown streak disease.

Carried out 6 Quality assurance inspections and support supervision.

25 demonstrations set up and conducted in crop and livestock.

683 farmers visited in the LLGs and 3,175 farmers were trained.

Two farmer groups were identified for group bulking and one cooperative was assisted in processes for registration.

Vote:565 Amuria District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,672,168	1,333,270	50%	668,042	668,164	100%
District Unconditional Grant (Non-Wage)	5,651	2,826	50%	1,413	1,413	100%
Locally Raised Revenues	2,917	917	31%	729	917	126%
Multi-Sectoral Transfers to LLGs_NonWage	16,464	5,960	36%	4,116	4,051	98%
Sector Conditional Grant (Non-Wage)	167,395	83,698	50%	41,849	41,849	100%
Sector Conditional Grant (Wage)	2,479,740	1,239,870	50%	619,935	619,935	100%
Development Revenues	1,555,445	556,465	36%	388,861	297,229	76%
District Discretionary Development Equalization Grant	131,260	87,507	67%	32,815	43,753	133%
Donor Funding	698,000	51,634	7%	174,500	20,332	12%
Multi-Sectoral Transfers to LLGs_Gou	27,654	3,754	14%	6,913	300	4%
Sector Development Grant	542,182	361,455	67%	135,546	180,727	133%
Transitional Development Grant	156,348	0	0%	39,087	0	0%
Total Revenues shares	4,227,612	1,889,735	45%	1,056,903	965,392	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,479,740	1,058,061	43%	619,935	619,935	100%
Non Wage	192,427	76,510	40%	48,107	39,391	82%
Development Expenditure						
Domestic Development	857,445	250	0%	214,361	0	0%
Donor Development	698,000	43,252	6%	174,500	20,332	12%
Total Expenditure	4,227,612	1,178,073	28%	1,056,903	679,657	64%
C: Unspent Balances						
Recurrent Balances		198,698	15%			
Wage		181,809				
Non Wage		16,890				

Vote:565 Amuria District**Quarter2**

Development Balances	512,964	92%	
Domestic Development	504,582		
Donor Development	8,382		
Total Unspent	711,662	38%	

Summary of Workplan Revenues and Expenditure by Source

Revenues: UGX 965,392,000 (91% of quarterly overturn) was received as total revenues distributed as UGX 297,229,000 and UGX 668,164,000 development and recurrent revenue respectively. Except in donor development funding and multisectoral transfers to LLGs which performed at 12% and 4% respectively there was excellent performance in all other revenue sources. Projected subgrants were not received as expected from implementing partners and that the District was not able to mobilize projected local revenue due to little remittances from LLGs.

Expenditure: UGX 679,657,000 which was 28% and 64% of the cumulative and quarterly overturn respectively was total expenditure.

Unspent funds: UGX 711,662,000 which 15% of the 38% of the cumulative revenues remained unspent. The breakdown was such that; UGX 181,809,000 wage, UGX 16,890,000 PHC None Wage, and UGX 512,964,000 Development.

Reasons for unspent balances on the bank account

1. Delays in the procurement process made no development projects to be implemented
2. Salary arrears for staff that did not receive salaries in quarter 1 were not paid off

Highlights of physical performance by end of the quarter

The following was done;

1. Support supervision and mentorship of health facilities
2. Performance review meeting was conducted
3. Staff salaries were paid three times
4. Vaccines and gas was delivered to all EPI sites
5. 54,680 outpatients were treated
6. 2,244 children under 1 year received pentavalent vaccine
7. 1,612 deliveries were conducted skilled personnel
8. 5,702 inpatients were treated

Vote:565 Amuria District**Quarter2****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,150,138	3,816,847	47%	2,037,534	1,655,336	81%
District Unconditional Grant (Non-Wage)	5,651	2,826	50%	1,413	1,413	100%
District Unconditional Grant (Wage)	31,872	15,936	50%	7,968	7,968	100%
Locally Raised Revenues	3,584	0	0%	896	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,996	700	9%	1,999	200	10%
Other Transfers from Central Government	18,000	17,612	98%	4,500	17,612	391%
Sector Conditional Grant (Non-Wage)	1,570,464	523,488	33%	392,616	0	0%
Sector Conditional Grant (Wage)	6,512,572	3,256,286	50%	1,628,143	1,628,143	100%
Development Revenues	1,012,176	632,717	63%	253,044	316,749	125%
District Discretionary Development Equalization Grant	203,767	135,845	67%	50,942	67,922	133%
Donor Funding	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,961	2,574	7%	9,240	1,677	18%
Sector Development Grant	741,448	494,299	67%	185,362	247,149	133%
Total Revenues shares	9,162,314	4,449,564	49%	2,290,579	1,972,084	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,544,444	2,945,224	45%	1,636,111	1,518,097	93%
Non Wage	1,605,694	543,548	34%	401,424	35,976	9%
Development Expenditure						
Domestic Development	982,176	10,161	1%	245,544	10,161	4%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	9,162,314	3,498,933	38%	2,290,579	1,564,234	68%
C: Unspent Balances						
Recurrent Balances		328,076	9%			
Wage		326,998				

Vote:565 Amuria District**Quarter2**

Non Wage	1,078		
Development Balances	622,556	98%	
Domestic Development	622,556		
Donor Development	0		
Total Unspent	950,632	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received revenue worth UGX 1,972,084,000(86% for the quarter & 49% cumulatively) which was less than expected as a result of capitation grants and donor funds not released in the quarter.

The revenue consisted of recurrent funds worth UGX 1,655,336,000 (81% for the quarter and 47% cumulatively) due to reasons given above.

The development grants were worth UGX 316,749,000 that accounted for 125% for the quarter and 63% cumulatively that was above the expected 50% due to release of more development grants) which is more than planed due to the receipt of a third instead of a quarter of the funds.

The expenditure for the department was generally less than planned; wage performed at UGX 1,518,097,000 (93% for the quarter and 45% cumulatively) due to staff not fully recruited for technical, secondary and primary institutions of learning; some staff have retired, transferred or died. Non wage recurrent performed at 9% for the quarter and 34% cumulatively which was far below planned estimates because capitation grants were not received in the quarter.

Development expenditure performed at 4% because capital projects have not been implemented so no expenditure incurred.

Reasons for unspent balances on the bank account

The unspent balances worth UGX 950,632,000 (21%) included funds for capital projects worth UGX 622,556,000 (98%) meant for classroom construction, rehabilitation and latrine construction. Procurement of service providers was still going on.

The recurrent funds worth UGX 328,076 was mainly salaries for staff that retired, transferred, died but have not been replaced and those not recruited by

the ESC for post primary and DSC for primary and arrears for staff that delayed to access the payroll.

Highlights of physical performance by end of the quarter

Salaries paid for 886 staff.

76 schools inspected and support supervised using 1st quarter inspection grants.

Capital development projects have not taken off as the procurement process was still ongoing,

Vote:565 Amuria District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,038	44,216	42%	26,259	21,541	82%
District Unconditional Grant (Wage)	25,691	14,222	55%	6,423	6,423	100%
Locally Raised Revenues	1,984	1,984	100%	496	1,984	400%
Multi-Sectoral Transfers to LLGs_NonWage	1,010	100	10%	253	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,538	4,269	50%	2,135	2,135	100%
Other Transfers from Central Government	67,815	23,641	35%	16,954	11,000	65%
Development Revenues	783,703	460,000	59%	317,639	303,514	96%
Multi-Sectoral Transfers to LLGs_Gou	25,267	17,000	67%	6,317	9,000	142%
Other Transfers from Central Government	503,870	273,289	54%	247,681	209,658	85%
Sector Development Grant	254,567	169,711	67%	63,642	84,856	133%
Total Revenues shares	888,741	504,216	57%	343,899	325,054	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,229	18,420	54%	8,557	11,997	140%
Non Wage	70,809	23,578	33%	17,702	18,268	103%
Development Expenditure						
Domestic Development	783,703	337,632	43%	317,639	283,620	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	888,741	379,630	43%	343,898	313,884	91%
C: Unspent Balances						
Recurrent Balances						
Wage		72				
Non Wage		2,146				
Development Balances						
Domestic Development		122,368				
Donor Development		0				

Vote:565 Amuria District**Quarter2**

Total Unspent	124,586	25%	
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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget estimates for the financial year 2018/2019 was U Shs 888,741,000.

During the quarter, the Sector had received a total of UShs. 325,054,485/= which translated to 95% of the planned revenue estimates. Of these UShs. 303,513,777/= (96%) and UShs. 21,540,708/= (82%) was for capital development and recurrent revenues respectively.

The accumulated revenue performance by the end of second quarter for the sector amounted to UShs.504,216,000/= which translated to 57% of the annual planned revenue.

The total cumulative expenditure by the end of second quarter amounted to UShs 379,630,000/= that represented 43% of the planned annual expenditure. Where Wages, Nonwage recurrent and domestic development accounted for 54%, 33% and 43% of the annual budget respectively.

By the end of the quarter, there was unspent balance of UShs.124,586,000/= that accounted for 25%. Recurrent and development was 5% and 27% respectively.

Reasons for unspent balances on the bank account

Periodic maintenance of District Road Network was planned to be executed in the third quarter.

The procurement of the service providers is on going and was not concluded by the end of the second quarter.

Highlights of physical performance by end of the quarter

The sector maintained a total of 46 km of the District Road network using both Manual and mechanized interventions.

Engineering Designs for the low Cost Sealing works of the 500 m District Office Access was accomplished.

The District Road Equipment and vehicles for the office were maintained in a motorable condition.

Vote:565 Amuria District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,756	25,315	45%	13,939	12,755	92%
District Unconditional Grant (Wage)	16,132	8,066	50%	4,033	4,033	100%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,935	396	10%	984	296	30%
Sector Conditional Grant (Non-Wage)	33,705	16,853	50%	8,426	8,426	100%
Development Revenues	371,576	246,751	66%	92,894	123,375	133%
District Discretionary Development Equalization Grant	37,866	25,244	67%	9,467	12,622	133%
Multi-Sectoral Transfers to LLGs_Gou	1,450	0	0%	363	0	0%
Sector Development Grant	332,260	221,507	67%	83,065	110,753	133%
Total Revenues shares	427,332	272,066	64%	106,833	136,131	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,132	8,066	50%	4,033	4,033	100%
Non Wage	39,624	7,242	18%	9,906	7,242	73%
Development Expenditure						
Domestic Development	371,576	7,531	2%	92,894	7,531	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,332	22,838	5%	106,833	18,805	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,007				
Development Balances						
Domestic Development		239,220				
Donor Development		0				
Total Unspent		249,227	92%			

Vote:565 Amuria District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received a total allocation of UGX: 136,131,000= for recurrent and Development Expenditure . this represented 127% outturn for the quarter. District unconditional grant - Wage and Sector Conditional Grant Non Wage were all received as planned at 100%, While Locally Raised Revenues performed at 0% due to no allocation in the quarter and Multi sectoral transfers to LLGs - Non Wage performed at 30% far below the expected 100% due to less provisions to the department by the LLGs.

Both Development revenues DDEG and Sector Development Grant all performed at 133% respectively above the expected 100% because more of the grants were received in the quarter. Meanwhile, Multi- sectoral Transfers to LLGs - GoU performed at 0% due no allocation in the quarter. Cumulatively, the department received UGX: 272,066,000= which represented 64% of the approved annual budget.

In terms of Expenditure, the department spent 18% of what it received during the quarter which amounted to UGX: 18,805,000= of which Wage performed at 100% as planned , Non Wage performed at 73% , Domestic Development Expenditure performed at 8% and Donor development performed at 0% due to no budget allocation to the department.

The Total Unspent balances for the department amounted to UGX: 249,227,000= that represented 92% of which Non Wage amounted to UGX: 10,007,000= , Wage was Utilized, and Domestic Development amounted to UGX: 239, 220,000=

Reasons for unspent balances on the bank account

Delayed procurement of service providers.

Highlights of physical performance by end of the quarter

Paid staff salaries.

Supervised the construction of 24 boreholes drilled by a development partner Welt Hunger Helife international.

Supervised the construction of 40,000 CM valley tank for small scale irrigation in Apeduru Sub County.

Attended 2 national consultative work shops and one technical committee meeting with ASWA water catchment region.

Vote:565 Amuria District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,389	50,024	33%	37,347	23,542	63%
District Unconditional Grant (Non-Wage)	7,169	3,585	50%	1,792	1,792	100%
District Unconditional Grant (Wage)	75,998	40,039	53%	18,999	18,999	100%
Locally Raised Revenues	3,517	0	0%	879	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,705	900	8%	2,926	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,091	2,546	50%	1,273	1,273	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,910	2,955	50%	1,477	1,477	100%
Development Revenues	22,166	5,941	27%	5,541	3,261	59%
District Discretionary Development Equalization Grant	7,292	4,861	67%	1,823	2,431	133%
Multi-Sectoral Transfers to LLGs_Gou	14,873	1,080	7%	3,718	830	22%
Total Revenues shares	171,555	55,965	33%	42,889	26,803	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,089	42,295	52%	20,272	19,983	99%
Non Wage	68,301	6,651	10%	17,075	4,240	25%
Development Expenditure						
Domestic Development	22,166	2,092	9%	5,541	2,092	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,555	51,038	30%	42,889	26,315	61%
C: Unspent Balances						
Recurrent Balances		1,078	2%			
Wage		289				
Non Wage		788				

Vote:565 Amuria District**Quarter2**

Development Balances	3,849	65%	
Domestic Development	3,849		
Donor Development	0		
Total Unspent	4,927	9%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received total revenues that amounted to 26,803,000/= which represented 62% of the quarter's out turn. The recurrent and development revenues accounted for 63% and 59% respectively of the planned revenues for the quarter. Of the recurrent revenues the sector conditional grant, and unconditional grant (wages and non wage) were fully realized thus performed at 100%. While Locally raised revenues and other government transfers (FIEFCO 2) Performed at 0% because there were no allocation to the department.

The total expenditure for the quarter stood at 26,315,000/= which was 30% out of expected 50% and represented 61% of the quarters budget. At the end of the quarter there was unspent balance of 4,927,000/= which represented 9% of the planned budget. These funds were development revenues meant for titling and physical planning of government land which activities were to be implemented in the third and fourth quarter. while the recurrent percentage was meant for wages of an officer on leave without pay

Reasons for unspent balances on the bank account

The department had an officer on leave without pay so his salary was not utilized by the department.

The development revenues were not spent in the quarter because the activities were to be implemented in the third and fourth Quarter.

Highlights of physical performance by end of the quarter

01 District Physical Planning Committee Meeting held.

01 Committee of Council Monitoring held

08 Lower local government guided on the establishment of Area Land Committee

01 Tree Nursery set up and tree seeds procured

01 Motorcycle repaired and serviced.

Vote:565 Amuria District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,777	88,737	40%	55,444	43,733	79%
District Unconditional Grant (Non-Wage)	7,085	3,543	50%	1,771	1,771	100%
District Unconditional Grant (Wage)	70,231	33,115	47%	17,558	17,558	100%
Locally Raised Revenues	5,917	3,500	59%	1,479	3,500	237%
Multi-Sectoral Transfers to LLGs_NonWage	25,470	4,768	19%	6,368	1,701	27%
Multi-Sectoral Transfers to LLGs_Wage	7,476	3,738	50%	1,869	1,869	100%
Other Transfers from Central Government	60,000	17,274	29%	15,000	5,935	40%
Sector Conditional Grant (Non-Wage)	45,598	22,799	50%	11,399	11,399	100%
Development Revenues	1,500,012	315,617	21%	375,003	306,085	82%
District Discretionary Development Equalization Grant	14,584	9,723	67%	3,646	4,861	133%
Donor Funding	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,428	12,370	49%	6,357	7,700	121%
Other Transfers from Central Government	1,340,000	293,524	22%	335,000	293,524	88%
Total Revenues shares	1,721,789	404,354	23%	430,447	349,818	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,707	36,296	47%	19,427	18,869	97%
Non Wage	144,070	42,973	30%	36,017	26,042	72%
Development Expenditure						
Domestic Development	1,380,012	139,214	10%	345,003	134,544	39%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	1,721,789	218,483	13%	430,447	179,455	42%
C: Unspent Balances						
Recurrent Balances		9,468	11%			

Vote:565 Amuria District**Quarter2**

Wage	558		
Non Wage	8,910		
Development Balances	176,402	56%	
Domestic Development	176,402		
Donor Development	0		
Total Unspent	185,870	46%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department realized a total revenue of shs349,818,000/= , representing 81% of the planned UGX 430,447,000/= revenue. Out of this revenue, UGX 43,733,000/= was from recurrent, representing 79% while 306,085,000/= was from capital development, representing 82%. Cumulatively, the department received 23% of the expected annual revenue. The shortfall was due to non realization of donor funds and non funding of Youth Livelihoods and Uganda Women Entrepreneurship projects which had been differed by Ministry of Gender due to delayed opening of accounts and receipt of supplier numbers by Ministry of Finance. .

The department spent a total of 179,455,000/= out of the expected shs 430,447,000/= representing 42%. Out of this, 18,869,000/= was for wages representing 97%, while UGX 26,042,000/= was from non wage, representing 72%. The expenditure on development was shs 134,544,000/= representing 39% of the total. . Cumulatively, the department spent 13% of the planned annual expenditure. This was due to non funding of the Youth Livelihoods projects which had been differed by Ministry of Gender, and the delayed funding of the Uganda Women's Entrepreneurship Program projects which have not yet opened accounts. Funds for DDEG were not spent because it was left to accumulate for the procurement of a motor cycle in quarter three. Also, no expenditure was incurred on donor funds which were not received at all.

The department had unspent balance totaling shs185,870,000/=, representing 46%. Out of the unspent balances, shs 9,468,000/= was from recurrent (11%) due to unpaid urban wages and unspent DDEG for the purchase of motorcycle, while 176,402,000/= was from development component, representing 56% mainly funds for YLP and UWEP caused by delays of funds,un open accounts by the groups.Cumulatively unspent funds was due to delay in the procurement process

Reasons for unspent balances on the bank account

The funds from the DDEG were not spent because they were left to accumulate for procurement of a motorcycle in third quarter.

Some projects fro the Youth livelihoods programme are awaiting approval of the Minis try of Gender before funding.
The balance from the urban wage was carried forward from quarter one.

Highlights of physical performance by end of the quarter

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In the quarter, 14 staff were paid salaries. 120 adult learners were trained. 11 youth councils were provided with financial and technical support to conduct mobilization and monitoring of their projects. A delegation of persons with disability participated in the national Disability day celebrations at Nakaseke district. three groups of persons with Disability provided with start up capital for income generation projects. District leaders were facilitated mobilize recovery of YLP funds, nineteen (19) youth groups were funded for income generation projects under the YLP programme. departmental car repaired and assorted stationery procured.

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*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,481	34,999	50%	17,370	19,250	111%
District Unconditional Grant (Non-Wage)	28,676	14,338	50%	7,169	7,169	100%
District Unconditional Grant (Wage)	34,322	17,161	50%	8,580	8,580	100%
Locally Raised Revenues	6,484	3,500	54%	1,621	3,500	216%
Development Revenues	110,280	20,187	18%	30,093	10,093	34%
District Discretionary Development Equalization Grant	30,280	20,187	67%	10,093	10,093	100%
Donor Funding	80,000	0	0%	20,000	0	0%
Total Revenues shares	179,761	55,186	31%	47,464	29,343	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,322	15,426	45%	8,580	8,207	96%
Non Wage	35,160	14,121	40%	8,790	8,052	92%
Development Expenditure						
Domestic Development	30,280	4,041	13%	10,093	1,541	15%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	179,761	33,588	19%	47,464	17,800	38%
C: Unspent Balances						
Recurrent Balances		5,452	16%			
Wage		1,735				
Non Wage		3,718				
Development Balances		16,146	80%			
Domestic Development		16,146				
Donor Development		0				
Total Unspent		21,598	39%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total allocation of UGX 29,343,000 for both recurrent and development expenditure. This represented 62% outturn for the quarter. The unconditional grant sources were received as planned at 100% whilst locally raised revenues performed by over twice as much as the planned. Cumulatively the department has received UGX 55,186,000= which is 31% of the approved annual budget. Out of this receipts, recurrent funds have performed at 50% while development funding (GoU) has performed at 67%. Donor funding from UNICEF is yet to be received.

In terms of expenditure, the department spent 38% of what it received during the quarter which amounted to UGX 17,800,000. Much of this spending has been on wages and non-wage recurrent. Development spending has been very minimal. Cumulative expenditure for the first half of the year amounts to UGX 33,588,000 which is 19% of the planned annual spending. This leaves the balance of UGX 21,598,000 to spend of which wages is UGX 1,735,000, non-wage recurrent is UGX 3,718,000 and development UGX 16,146,000.

Reasons for unspent balances on the bank account

The unspent funds during the quarter are due to the delay to secure service providers to implement the development project in the department and the balances on payment of wages. The department is supposed to have three staff but the third is yet to be recruited once authority is secured.

Highlights of physical performance by end of the quarter

Three (3) sets of minutes of the District Technical Planning Committee meetings and one quarterly monitoring report have been prepared and are available in the Planning office

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,096	30,598	46%	16,774	15,620	93%
District Unconditional Grant (Non-Wage)	19,257	9,629	50%	4,814	4,814	100%
District Unconditional Grant (Wage)	22,569	13,476	60%	5,642	7,834	139%
Locally Raised Revenues	5,784	0	0%	1,446	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	1,550	20%	1,900	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,887	5,943	50%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,096	30,598	46%	16,774	15,620	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,455	14,312	42%	8,614	7,834	91%
Non Wage	32,641	10,740	33%	8,160	4,376	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,096	25,051	37%	16,774	12,210	73%
C: Unspent Balances						
Recurrent Balances						
		5,547	18%			
Wage		5,108				
Non Wage		439				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,547	18%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received a total allocation of UGX:15,620,000 for both recurrent and development expenditure which represented 93% out turn for the quarter.

District Unconditional grant Non Wage and multi- sectoral transfers to LLGs Wage were received as planned at 100%.whereas District Unconditional grant Wages performed at 139% which was above the expected 100%.as a result of arrears paid to the Principal Internal Auditor.while both Locally raised revenues and Multi Sectoral transfers to LLGs performed at 0%.

Cumulatively , the department received UGX:30,598,000 which stood at 46% of the approved annual budget which was slightly below expected 50%.There was no development revenue.

The total expenditure for the quarter stood at 73% that was below expected 100%.where Wages and Non Wage accounted for 91% and 54% respectively.

Cumulatively, the total expenditure for the first half of the year amounted to UGX: 25,051,000 (37 %) of the planned annual estimates where wages and non wages stood at 42% and 33%respectively.which was below expected 50%..

By the end of the quarter,there was unspent recurrent balance of UGX: 5,547,000 (18%) of which wage amounted to UGX: 5,108,000 meant for wages of Unrecruited staff and non wage UGX:439,000.

Reasons for unspent balances on the bank account

The Unspent balances were as a result of: -

a vacant post of Senior Internal Auditor at Amuria Town Council which is yet to be filled.

Highlights of physical performance by end of the quarter

The 2 Audit staff were paid salaries for 2nd quarter.

4 Lower Local Governments ,13 primary schools and 1 secondary school , and 1 SACCO audited.

5 Management letters produced ,1 Vehicle repaired and stationery procured.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	40 Coordination meetings with line ministries, Government and other agencies attended on Quarterly basis. 	12 quarterly coordination meetings with line ministries and other Government Agencies conducted. Payment of salary arrears done		8 Quaterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears.	4 quarterly coordination meetings with line ministries and other Government Agencies conducted. Payment of salary arrears done
211101 General Staff Salaries	312,004	146,847	47 %		87,233
213002 Incapacity, death benefits and funeral expenses	3,000	700	23 %		700
221002 Workshops and Seminars	6,500	2,461	38 %		2,461
221017 Subscriptions	11,000	1,940	18 %		690
227001 Travel inland	15,000	7,500	50 %		3,888
227002 Travel abroad	11,000	11,000	100 %		4,301
227004 Fuel, Lubricants and Oils	9,000	4,400	49 %		2,250
228002 Maintenance - Vehicles	20,000	10,000	50 %		5,000
282101 Donations	2,000	0	0 %		0
282102 Fines and Penalties/ Court wards	15,000	3,000	20 %		3,000
Wage Rect:	312,004	146,847	47 %		87,233
Non Wage Rect:	92,500	41,001	44 %		22,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,504	187,848	46 %		109,522
Reasons for over/under performance:	The funds received for the output area enabled to facilitate some activities.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(20%) Submission to DSC for recruitment made during the FY 2018/2019.	(08) Submission made to DSC for the recruitment of additional Parish Chiefs and Office Attendants		(05)05% Submission to DSC for recruitment.	(02)Submission to District Service Commission made

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221008 Computer supplies and Information Technology (IT)	2,000	750	38 %	375
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,810	52 %	1,185
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,000	2,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	250
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	8,060	39 %	5,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,500	8,060	39 %	5,810

Reasons for over/under performance:

The funds received were used for the implementation of the activities in the output area.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Quarterly monitoring and Supervision visits arranged to supervise county program implemented.County Monitoring reports compiled and disseminated. 	8 quarterly monitoring and supervision visits arranged and conducted on all county program implementation.	Quarterly monitoring and supervision visits arranged and conducted on all county program implementation	Quarterly monitoring and supervision visits arranged and conducted on all county program implementation
211103 Allowances	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
228002 Maintenance - Vehicles	5,991	2,800	47 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,991	2,800	20 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,991	2,800	20 %	2,800

Reasons for over/under performance:

The Funds received for the out put area were used for the facilitation of activities in the department

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information shared and pinned on the notice board for the public to access.	20 Public Notices issued on weekly , monthly basis on media houses, radio talk shows attended. Magazines produced quarterly on LG Progress.	Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.	Public Notices issued on weekly , monthly basis on media houses, radio talk shows attended. Magazines produced quarterly on LG Progress.
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221001 Advertising and Public Relations	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance: Not all the funds were received to facilitate activities in the out put area.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	 Printed photocopied and bind documents for the district .	6 Quarterly operations facilitated at Amuria District Headquarters	Quarterly office operations facilitated at Amuria District Headquarters.	Quarterly office operations facilitated at Amuria District Headquarter
211103 Allowances	11,000	1,100	10 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,100	10 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,100	10 %	550

Reasons for over/under performance: Not all funds were received to facilitate activities in the out put area.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(8) Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	(4) 2 Bi quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All Government programs monitored on quarterly basis .	(2)2 Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District.All government programs monitored on quarterly basis.	(0)2 Bi quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All Government programs monitored on quarterly basis .
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(3) 2 quarterly monitoring reports generated and shared at Amuria District Headquarters	(1)One Quarterly Monitoring report generated and shared at Amuria District headquarters .	(0)2 quarterly monitoring reports generated and shared at Amuria District Headquarters
Non Standard Outputs:	Bi quarterly Monitoring Visits Conducted among 11 Lower Local Governments of Amuria District .Programs Monitored on Quarterly basis in the 11 Lower Local Governments of Amuria District. 	3 Bi quarterly monitoring reports prepared, submitted and shared with stakeholders in Amuria District Headquarters	Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters .	Bi quarterly monitoring reports prepared, submitted and shared with stakeholders in Amuria District Headquarters
227001 Travel inland	4,500	2,849	63 %	2,849

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,849	63 %	2,849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,849	63 %	2,849

Reasons for over/under performance: The funds received enabled the department to make some repairs though they were not enough.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Amuria District payroll Verified Updated and Submitted on Monthly Basis to Line Ministries in Kampala. 	6 Amuria District payroll verified, updated and submitted on monthly basis to line ministries in Kampala	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	Amuria District payroll verified, updated and submitted on monthly basis to line ministries in Kampala
212105 Pension for Local Governments	384,884	95,990	25 %	0
212107 Gratuity for Local Governments	767,467	190,134	25 %	0
221011 Printing, Stationery, Photocopying and Binding	7,514	300	4 %	0
321608 General Public Service Pension arrears (Budgeting)	25,226	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185,092	286,423	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,185,092	286,423	24 %	0

Reasons for over/under performance: No Funds were received in the quarter.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) Staff trained on records management in establishment of Amuria District.	(125) Received and dispatched response, Computers serviced and maintained, and other assets. Files and other office equipment including extinguishers and communication airtime. Overtime allowances processed and paid	(50)Receiving and dispatching correspondences,ser vicing and maintaining Computers and other assets .Procuring files and office equipment including fire extinguishers and communication airtime.Processing and paying overtime allowances.	(125)Received and dispatched response, Computers serviced and maintained, and other assets. Files and other office equipment including extinguishers and communication airtime. Overtime allowances processed and paid
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Non Standard Outputs:	 Correspondences and mails received and dispatched.Computers and other assets serviced and maintained .Files and office equipment and fire extinguishers Procured. Communication Air time procured.Office imprest overtime allowances processed and paid .	40 Correspondences and mails received and dispatched . Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time procured.	Correspondences and mails received and dispatched. Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time Procured.	Correspondences and mails received and dispatched . Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time procured.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500
227001 Travel inland	2,000	950	48 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,950	56 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,950	56 %	750

Reasons for over/under performance: The fund received were not enough to facilitate the activities in the output areas.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Quarterly Reports Received Analyzed and Disseminated on Quarterly Basis to Amuria Stakeholders. 	2 Quarterly reports received, analyzed and disseminated on quarterly to Amuria District Stakeholders	Quarterly reports received ,analyzed and disseminated on quarterly basis to Amuria stakeholders.	Quarterly reports received, analyzed and disseminated on quarterly to Amuria District Stakeholders
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,149	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,149	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,149	0	0 %	0

Reasons for over/under performance: No funds were allocated to the output area.

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	 Annual Procurement plan for FY 2018/2019 Prepared and Contracts processed and Administered on Quarterly basis. 	1 Annual procurement plan for FY 2018 Prepared and contracts processed and administered on quarterly basis	Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis.	Annual procurement plan for FY 2018 Prepared and contracts processed and administered on quarterly basis

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211103 Allowances	1,500	0	0 %	0
221001 Advertising and Public Relations	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,688	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	1,688	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	1,688	13 %	0

Reasons for over/under performance: No funds were allocated to the out put area.

Capital Purchases

Output : 138172 Administrative Capital

No. of existing administrative buildings rehabilitated	(01) Construction of Stores at the District.	(1) One District store constructed	(1)1 District stores constructed	(0)One District store constructed
No. of administrative buildings constructed	(01) Phase 4 of the District Council chamber constructed to the 3rd floor.	(1) One District chambers building phase four constructed	(1)01 district chamber building phase four Constructed	(0)One District chambers building phase four constructed
No. of motorcycles purchased	(1) 01 Motorcycle procured to support Administration Department and supervision of lower Local Government Strengthened.	(0)	(1)01 Motorcycle procured to support Administration work	(0)
Non Standard Outputs:	1 LAPTOP procured for the office of the Deputy Chief Administrative Officer Amuria District Local Government Headquarters for FY 2018/2019.250 Chairs and 3 seater tents procured to support District Functions and other Events for FY 2018/2019. 1 Public Address System procured for Council and other functions in the District Headquarters and LLGs for FY 2018/2019.	Retention for FY 2018/2019 Paid, One lap top procured for the office of the Deputy Chief Administrative officer Amuria District Local Government Headquarters .	Retention for FY 2018/2019 projects Paid. One Laptop procured for the office of the Deputy Chief Administrative officer Amuria District Local Government Headquarters	Retention for FY 2018/2019 Paid, One lap top procured for the office of the Deputy Chief Administrative officer Amuria District Local Government Headquarters
281504 Monitoring, Supervision & Appraisal of capital works	229,466	88,122	38 %	49,714
312101 Non-Residential Buildings	220,000	8,500	4 %	0
312102 Residential Buildings	15,000	5,000	33 %	5,000
312104 Other Structures	1,826,932	0	0 %	0

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312202 Machinery and Equipment	32,000	0	0 %	0
312203 Furniture & Fixtures	16,500	0	0 %	0
312213 ICT Equipment	4,097	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,343,995	101,622	4 %	54,714
Donor Dev:	0	0	0 %	0
Total:	2,343,995	101,622	4 %	54,714
Reasons for over/under performance:		Retention was successfully paid for the renovation of the residence of the Deputy Chief Administrative officer - Amuria		
<i>Total For Administration : Wage Rect:</i>	<i>312,004</i>	<i>146,847</i>	<i>47 %</i>	<i>87,233</i>
<i>Non-Wage Reccurent:</i>	<i>1,350,731</i>	<i>346,121</i>	<i>26 %</i>	<i>35,299</i>
<i>GoU Dev:</i>	<i>2,343,995</i>	<i>101,622</i>	<i>4 %</i>	<i>54,714</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,006,730</i>	<i>594,590</i>	<i>14.8 %</i>	<i>177,246</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) 15 copies of Annual, semi-Annual, and nine months performance report produced at Amuria District Local government and submitted to Office of Auditor General, Accountant General and Ministry of local Government. consultations with line ministries on financial management matters	(15) Prepared and submitted 15 copies of adjusted financial statements to Auditor General's Office . Accountant General Office AND Ministry of local Government		(2019-02-15)Preparation and submission of semi Annual Performance reports to Auditor General and Accountant Generals Office.	(15)Prepared and submitted 15 copies of adjusted financial statements to Auditor General's Office . Accountant General Office AND Ministry of local Government
Non Standard Outputs:	15 consultative visits with the relevant line ministries on financial matters.. production and submission of Annual. semi Annual and nine months performance reports to Auditor General and Accountant Generals Office (15 copies)	Nine cumulative consultative visits to line ministries to the end of the quarter in the f/y. paid 22 staff monthly for six months.		3 consultative visits with line ministries	Made five consultative visits to Line ministries. Paid salaries for 22 Accounts staff both at the District and Subcounties for three months
211101 General Staff Salaries	135,922	56,678	42 %		36,664
213001 Medical expenses (To employees)	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	850	85 %		850
221011 Printing, Stationery, Photocopying and Binding	301	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	10,595	5,079	48 %		2,001
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	135,922	56,678	42 %	36,664
Non Wage Rect:	20,896	8,929	43 %	4,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,818	65,606	42 %	41,514

Reasons for over/under performance: Most of the staff accessed the payroll .

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(:157935000) The LSTwill be raised from direct deduction from all salaried staff of AmuriaDistrict Local Government and remitted to the Ditric by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	(39998081) Cumulatively the district collected shs 39,998,081 to the end of quarters two from LST.	(30483750)The LSTwill be raised from direct deduction from all salaried staff of AmuriaDistrict Local Government and remitted to the Ditric by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	(17425832)Shs 17,425,832 was collected as Local service Tax from deductions from all salaried staff.
Value of Other Local Revenue Collections	(434565000) These are revenues collected at both Subcounty level and at the District Headquarters.	(56532556) Cumulatively the district collected other revenues totaling to Shs: 56,532,556 to the end of quarter two.	(108641250)These are revenues collected at both Subcounty level and at the District Headquarters.	(33332556)These are other revenues collected at both Subcounty level and at the district Headquarters Shs; 33,332,556
Non Standard Outputs:	4 quarterly monitoring and supervision reports of LLG Accounts Staff. 4 Sport Checks on local revenue collection points	NILL	quarter two monitoring and supervision reports of LLG Accounts Staff. Quarter two report Sport Checks on local revenue collection points report.	NILL

211103 Allowances	2,500	2,000	80 %	2,000
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	1,110
227001 Travel inland	8,000	4,438	55 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,438	60 %	4,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	8,438	60 %	4,990

Reasons for over/under performance: The local service tax collected was not as planned due to division of staff between Amuria and Kapelebyong districts.

Output : 148103 Budgeting and Planning Services

Vote:565 Amuria District

Quarter2

Date of Approval of the Annual Workplan to the Council	(30/05/2019) Annual budget and work plan for financial Year 2018/2019 approved by Amuria District Council at Amuria District Headquarters	() N/A		()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(15/03/2019) Draft Budget and Annual workplans layed before council	() conducted one days budget conference at the district head quarter on 25th October, 2018.		()N/A	()Conducted budget conference at the district Headquarters on 25th october 2018.
Non Standard Outputs:	Budget Conference held at the district Headquarters by 30/10/2019. preparation of BCC to departments and subcounties detailing the past years key achievements, challenges encountered during implementation of the Budget and key interventions for the next F/Y	Quarter one PBS report prepared and submitted to MOFPED.		One budget conference held at the district headquarters	Prepared and submitted quarter one PBS report to the MOFPED
211103 Allowances	6,000	4,800	80 %		3,826
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	734	37 %		734
227001 Travel inland	4,000	3,393	85 %		1,533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	8,927	64 %		6,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	8,927	64 %		6,093

Reasons for over/under performance: Late submissions of report due to network fluctuations.

Output : 148104 LG Expenditure management Services

N/A					
Non Standard Outputs:	4 quarterly Revenue and Expenditure PBS reports prepared and submitted to relevant stake holders. 50 banking business trips to soroti.	Cummulatively six months revenue and expenditure reports prepared and submitted to stakeholders as at the end of quarter two.		Quarter two revenue and expenditure report produced and submitted to stakeholders	Revenue and Expenditure reports for the months of October November and December were produced and submitted to relevant stake holders.
211103 Allowances	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,500	400	27 %		400

Vote:565 Amuria District

Quarter2

227001 Travel inland	7,000	3,579	51 %	1,579
228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,979	36 %	2,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	4,979	36 %	2,979

Reasons for over/under performance: late submission of reports by the lower Local Governments for consolidation..

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(30/08/2018) 15 copies of Final Accounts for Financial year 2017/18 prepared and submitted to Office of Auditor General Kampala. One quarterly supervision and monitoring reports prepared at the district headquarters.	(15) submitted 15 copies of adjusted final accounts to Auditor Generals Office	()N/A	(15)submitted 15 copies of adjusted final accounts to Auditor Generals Office
Non Standard Outputs:	4 Quarterly Support Supervision Reports of LLG staff	Cumulatively to the end of second quarter 23 banking trips were made to the bank in soroti by the District Cashier.		Made twelve banking trips to asaoroti and filled monthly returns to URA.
211103 Allowances	2,000	1,993	100 %	867
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	400	40 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	259	17 %	259
227001 Travel inland	8,000	3,677	46 %	1,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,329	45 %	3,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	6,329	45 %	3,203

Reasons for over/under performance: delays by the bank to effect timely transfers of funds as per the instructions given.

Output : 148106 Integrated Financial Management System

N/A

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	Effective Operation and management of IFMS System in the district.	Maintained IFMS; bt procuring Electricity, fuel to run the Generator. made three consultstions with MOFPED in regards to IFMS operations	Fuel, Electricity,stationary , airtime and consultations with line ministrie on IFMS related issues.	Manage the IFMS effectively by procuring fuel to run the generator, paid for electricity, bought stationary, airtime and made consultations with line ministry in regards to IFMS Operations.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:	NILL			
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	One motorcycle procured	Nil	N/A	Nil
312201 Transport Equipment	14,919	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,919	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,919	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process to secure service provider to procure a motorcycle for the department.			
Total For Finance : Wage Rect:	135,922	56,678	42 %	36,664
Non-Wage Reccurent:	106,896	52,601	49 %	29,615
GoU Dev:	14,919	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	257,737	109,279	42.4 %	66,278

Vote:565 Amuria District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Monthly Salaries for political paid 06 council meetings held 06 Business Committee meetings held. 12 DEC meetings held Council minutes and reports prepared .	16 Political leaders paid salaries. 2 Council meetings held. 21 District councilors paid Ex-Gratia. District executive facilitated to conduct executive and political over sight role. 6 DEC monthly meetings were held. 1 Business Committee meeting was held. 2 Quarterly PBS reports prepared.		Monthly Salaries for political leaders paid 01 council meetings held 01 Business Committee meetings held. 03 DEC meetings held 01 set of Council minutes and 01 pbs report prepared 01 Council study Tour conducted	16 Monthly salaries paid for political leaders. 2 Council meetings were held. 21 District councilors paid Ex-Gratia. District executive facilitated to conduct executive and political over sight role. 3 DEC monthly meetings were held. Business Committee meeting was held. 1 Quarterly PBS report prepared
211101 General Staff Salaries	147,890	55,947	38 %		27,973
211103 Allowances	57,500	16,708	29 %		16,708
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,300	0	0 %		0
221009 Welfare and Entertainment	10,000	2,375	24 %		2,375
221011 Printing, Stationery, Photocopying and Binding	4,000	1,313	33 %		913
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,700	6,393	83 %		1,393
227004 Fuel, Lubricants and Oils	1,556	0	0 %		0

Vote:565 Amuria District

Quarter2

228001 Maintenance - Civil	20,000	10,000	50 %	5,000
Wage Rect:	147,890	55,947	38 %	27,973
Non Wage Rect:	116,556	36,789	32 %	26,389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,446	92,736	35 %	54,362

Reasons for over/under performance: Not all the funds were received to enable the department execute the planned activities in the out put area.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	10 District Contracts Committee Meetings held. 04 District Contracts Committee Reports Prepared and submitted the Ministry 01 procurement plan prepared and submitted 05 Evaluation meetings conducted	4 District Contracts Committee meetings held. 4 District Contracts Committee reports Prepared. 2 Evaluation Committee meetings conducted.	02 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 01 Evaluation meeting conducted	3 District Contracts Committee meetings held. 3 District Contracts Committee reports Prepared. 2 Evaluation Committee meetings conducted.
211103 Allowances	4,000	1,300	33 %	600
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,000	587	29 %	527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,887	27 %	1,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,887	27 %	1,127

Reasons for over/under performance: The department did not conclude with the activities due to shortfall of revenue expected.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	08 DSC meetings for promotion recruitment and disciplinary meetings conducted preparation and submission of quarterly DSC reports to the ministry of Public Service	03 District Service Commission meetings were held. 2 Quarterly report prepared and submitted to Ministry of Public Service.	02 DSC meetings for promotion recruitment and rewards and Sanctions conducted 01 quarterly DSC report prepared and submitted to the ministry of Public Service	01 District Service Commission meeting held. 01 Quarterly report prepared and submitted to Ministry of Public Service.
211103 Allowances	24,000	10,078	42 %	2,030
221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	0

Vote:565 Amuria District

Quarter2

221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	10,178	28 %	2,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,000	10,178	28 %	2,030

Reasons for over/under performance: The department did not realise all the planned funds which affected completion of activities.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	() 66 Applications from clients for Renewal, and lease freehold offers were handled.	(25)25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	()66 Applications from clients for Renewal, and lease freehold offers were handled.
No. of Land board meetings	(04) 04 Land broad meetings Conducted at the district headquarters	() 2 District Land Board meetings held at District Headquarters.	(01)01 Land broad meetings Conducted at the district headquarters	()2 District Land Board meetings held at District Headquarters.
Non Standard Outputs:	100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 04 Land broad meetings Conducted at the district headquarters	2 Quarterly report/Minutes prepared and submitted to Ministry of Lands.	25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Broad meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held	One Quarterly report/Minutes prepared and submitted to Ministry of Lands.
211103 Allowances	8,000	1,960	25 %	1,960
221011 Printing, Stationery, Photocopying and Binding	500	240	48 %	240
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,000	800	27 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance: Activities not effectively executed as planned due to insufficient resources realisation

Output : 138205 LG Financial Accountability

Vote:565 Amuria District

Quarter2

No. of Auditor Generals queries reviewed per LG	(20) 20 Auditor General queries reviewed at the district headquarters	(18) 18 Internal audit queries were reviewed at the district head quarters	(00)05 Auditor Generals queries reviewed per LG	(0)18 Internal audit queries were reviewed at the district head quarters
No. of LG PAC reports discussed by Council	(04) 04 LG PAC reports discussed at the district headquarters in council	() LG PAC reports discussed by council	(03)01 LG PAC report discussed at the district headquarters in council	(0)LG PAC reports discussed by council
Non Standard Outputs:	02 Auditor General reports reviewed at the district headquarters 04 DPAC reports discussed in the district council 20 Auditor general queries reviewed by the DPAC 04 Quarterly internal Audit reports reviewed by the DPAC	3District public Accounts committee report produced	01 DPAC report discussed in the district council 05 Auditor general queries reviewed by the DPAC 01 Quarterly internal Audit report reviewed by the DPAC	2 District public Accounts report committee produced
211103 Allowances	11,000	3,250	30 %	1,380
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,000	180	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,430	21 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	3,430	21 %	1,380

Reasons for over/under performance: The department is affected by very low realization of revenue planned to implement planned activities.

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	quarterly ex-Gratia Allowances for political leaders paid payment of gratuity for political leaders DEC facilitated monitor and supervise Government programs	Quarterly Ex- Gratia allowances paid to district councilors The District executive facilitated to conduct executive and political oversight role	quarterly ex-Gratia Allowances for political leaders paid DEC facilitated to monitor and supervise Government programs	Quarterly Ex- Gratia allowances paid to district councilors The District executive facilitated to conduct executive and political oversight role
211103 Allowances	191,498	40,883	21 %	15,450
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0

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Quarter2

227004 Fuel, Lubricants and Oils	28,520	4,000	14 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,018	44,883	19 %	15,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,018	44,883	19 %	15,450
Reasons for over/under performance: The political leaders at the LLGs will be paid at the honor aria will be paid at the end of the FY.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 sector committee sittings held 04 sector committee monitoring field visits conducted 04 sector committee reports prepared and submitted to council 04 sets of sector committee minutes prepared	1 Sector Committee meetings were done for 3 committees. Sector Committee monitoring visits were done	01 sector committee sittings held 01 sector committee monitoring field visits conducted 01 sector committee report prepared and submitted to council 01 sets of sector committee minutes prepared	1 Sector Committee meetings were done for 3 committees. Sector Committee monitoring visits were done
211103 Allowances	30,498	17,333	57 %	8,623
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,498	17,333	47 %	8,623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,498	17,333	47 %	8,623
Reasons for over/under performance: Some planned quarterly revenue was not realized.				
Total For Statutory Bodies : Wage Rect:	147,890	55,947	38 %	27,973
Non-Wage Reccurent:	459,072	117,500	26 %	57,999
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	606,962	173,447	28.6 %	85,972

Vote:565 Amuria District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	30 salaries paid to staff 3200 farmer s visited 3200 farmers trained setting up 22 demonstration 44 monitoring visits 44 filed days carrying out value chain development for 2 enterprises provision of 44 kits of extension material registration of farmer house holds	29 staff were paid. 2,205 farmers were visited. 6.224 farmers were trained. 49 demos were conducted. 16 monitoring visits were conducted.		30 staff paid 800 farmers visited 800 farmers trained. Setting up 11 demonstrations. 11 Monitoring visits. 11 farmer field days. Provision of 11 extension kits. Registration of Farmers.	29 staff paid salaries 683 farmer were visited 3175 farmers were trained. 25 demonstrations were st up. 11 monitoring visits were conducted. 11 farmer field days were conducted.
211101 General Staff Salaries	678,051	248,271	37 %		154,534
211103 Allowances	32,220	16,000	50 %		8,006
221002 Workshops and Seminars	30,000	15,000	50 %		7,500
221011 Printing, Stationery, Photocopying and Binding	6,000	210	3 %		110
227001 Travel inland	59,743	38,936	65 %		19,915
227004 Fuel, Lubricants and Oils	11,120	4,000	36 %		3,000
228002 Maintenance - Vehicles	17,395	2,359	14 %		2,359
Wage Rect:	678,051	248,271	37 %		154,534
Non Wage Rect:	156,478	76,504	49 %		40,889
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	834,529	324,775	39 %		195,423
Reasons for over/under performance: Over performance on farmer training is attributed to increase in farmers a attending training session. Under performance in extension kits is due to limited funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Quarter2

Non Standard Outputs:	98 disease surveillance visits to the sub counties 20 support supervision visits to the LLGs hold 12 trainings of extension workers and other on social and environmental safe guards. Establish 15 water user associations set up 20 range land rehabilitations demonstrations inseminated 200 cows collect data on livestock	44 disease surveillance visits conducted. 15 support supervision visits conducted. 3 social and envt safe guard training conducted. 4 water user committees established	22 disease Surveillance visits. 5 Support supervisions to LLGs. Holding 3 training on social and environment safeguards. Establish 4 water user committees Inseminate 50 cows	22 disease surveillance visits conducted. 10 support supervision visits conducted. 3 social and environment safeguards training conducted . 4 water user committees established.
211103 Allowances	69,000	3,982	6 %	3,982
221002 Workshops and Seminars	150,000	19,274	13 %	19,274
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	84,000	15,607	19 %	15,607
227004 Fuel, Lubricants and Oils	20,000	3,931	20 %	3,931
228002 Maintenance - Vehicles	10,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,649	42,794	13 %	42,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,649	42,794	13 %	42,794

Reasons for over/under performance: Late release of funds to conduct artificial insemination

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	vaccinate 80,000 livestock conduct 24 training 64 disease surveillance maintenance of vehicles and motor cycles provide syringes and needles. carry out meat inspections	26,563 animals vaccinated. 11 training conducted. 33 disease surveillance conducted.	vaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcycles	15,030 animals vaccinated. 11 training conducted. 11 disease surveillance conducted.
211103 Allowances	85,000	0	0 %	0
221002 Workshops and Seminars	45,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

Vote:565 Amuria District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	148,351	3,632	2 %	3,632
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,351	3,632	1 %	3,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,351	3,632	1 %	3,632

Reasons for over/under performance: Limited availability of vaccines

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

setting up 11 vegetable oil demonstrations	16 disease surveillance conducted.	set up 1 demonstration on oil seeds	8 crop disease surveillance conducted.
64 pest and disease surveillance	11 quality assurance visits conducted	16 pest and disease surveillance	6 quality assurance visits conducted.
22 quality assurance and inspections	16 support supervision conducted	5 quality assurance inspection	1 travel to MAAIF carried out.
carry out SLM capacity building		travel to MAAIF	16 support supervision conducted
conducting plant clinics at each sub county			

4 travel to MAAIF

211103 Allowances	13,000	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Lack of funding form project(VODP)

Output : 018212 District Production Management Services

N/A

Vote:565 Amuria District**Quarter2**

Non Standard Outputs:	4 monitoring visits by technical staff and committee of production 4 support supervision and backstopping of staff. 8 travels to ministry payment of water and electricity bills 4 quarterly planning and review meetings	2 monitoring visits conducted. 5 travels to ministry conducted. 7 inland travels on supervision conducted	1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills	1 monitoring visit conducted. 3 travels to ministry conducted. 4 inland travel on support supervision conducted
211103 Allowances	1,000	0	0 %	0
223005 Electricity	841	0	0 %	0
223006 Water	800	0	0 %	0
227001 Travel inland	5,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,568	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,568	0	0 %	0

Reasons for over/under performance: Low funding

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	operationalize the fish fry centre or hatchery at the district provide two motorcycles to extension workers value chain development of cassava and ground nuts through multiplications extension workers provided with field equipment(11 syringes) operationalise the laboratory Provision of artificial insemination services at the sub counties	70 cows were inseminated	inseminate 100 cows procure two motorcycles provide extension workers with 11 syringes	20 cow were inseminated
312104 Other Structures	17,756	0	0 %	0
312201 Transport Equipment	36,000	0	0 %	0
312202 Machinery and Equipment	14,000	9,740	70 %	9,740

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312301 Cultivated Assets	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,756	9,740	9 %	9,740
Donor Dev:	0	0	0 %	0
Total:	111,756	9,740	9 %	9,740

Reasons for over/under performance: Late release of funds in the quarter to complete the planned activity
Delays in procurement process

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(08) 8 reports on awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in.	(3) 3 radio show	(2)2 radio talk shows	(1)1 radio show
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 4 reports on the number of trade sensitization meetings held in the 4 townboards of Orungo, Wera, , Asamuk and Amuria town council	(3) 3 sensitisation conducted	(1)1 sensitization meeting	(2)2 sensitization conducted
No of businesses inspected for compliance to the law	(4000) 4 reports on the number of businesses inspected for compliance to the law from the 4 townboards of Orungo, , Wera, Asamuk and and Amuria town council	()	(1000)1 report on inspection	()
No of businesses issued with trade licenses	(5000) 4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela & Wera4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela & Wera	()	(1000)1 report	()

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Non Standard Outputs:	conducting 8 radio awareness conducting 4 sensitization meetings. 4 awareness creation on business compliance.	3 sensitization conducted	1 sensitization meeting 2 radio shows	2 sensitization conducted
211103 Allowances	340	170	50 %	85
227001 Travel inland	340	170	50 %	85
227004 Fuel, Lubricants and Oils	1,320	660	50 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Activity implemented as planned			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru,, Morungatuny, Orungo, Akeriau, Ogol	(3) 3 market linkage conducted	(2)1 report on market linkage	(1)1 market linkage made
No. of market information reports desserminated	(10) 12 reports on the market information disseminated to farmer business organizations / enterprises in the 11LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela	(3) 6 market information disseminated	(3)3 reports	(3)3 market information disseminated
Non Standard Outputs:	linking producers to markets collection and dissemination of market information	5 visits on market information conducted	market information collected	3 visits on market information conducted
211103 Allowances	720	360	50 %	180
227001 Travel inland	1,200	600	50 %	300

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227004 Fuel, Lubricants and Oils	1,080	540	50 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,020
Reasons for over/under performance: Activity implemented as planned				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 4 reports on the number of cooperative societies, supervised, inspected and monitored from the 11 LLGs of Wera, Abarilelat, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(5) 5 cooperative visited	(2)1 report	(3)3 cooperatives visited
No. of cooperative groups mobilised for registration	(04) 4 reports on the number of cooperative groups mobilised for registration from the 11 LLGs of Wera, Abarilela, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(4) 4 cooperatives mobilized	(1)report	(3)3 cooperatives mobilized
No. of cooperatives assisted in registration	(04) 4 reports on the number of cooperative societies assisted in registration from the 11 LLGs of Wera, Abarilela, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(0)	(1)1 report	(0)
Non Standard Outputs:	mobilizing 4 cooperative groups assist 4 cooperative groups in registration 24 supervision visits to groups	3 cooperatives assisted	1 cooperative assisted	2 cooperatives assisted
211103 Allowances	720	360	50 %	200
227001 Travel inland	1,600	1,080	68 %	400

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228002	Maintenance - Vehicles	1,280	600	47 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	2,040	57 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,600	2,040	57 %	1,200
Reasons for over/under performance:		Activity implemented as planned			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(04) Assisting cooperative societies from the 11 LLGs in registration.	(3) 3 groups identified and assietd	(1)1 cooperative assitsed	(2)2 groups identified and assited	
No. of producer groups identified for collective value addition support	(04) 4 reports on the number of producer groups identified for collective value addition support from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria town council	(3) 3 reports prepared on value addition	(1) 1 report	(2)2 reports on value addition prepared	
No. of value addition facilities in the district	(04) 4 reports on the number of value addition facilities from the 11 LLGs of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	()	(1)1 report	()	
A report on the nature of value addition support existing and needed	(04) 4 reports on the nature of value addition support existing and needed by the producer organizations/enterp rises from the 11 LLGs of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai,	()	(1)1 report	()	
Non Standard Outputs:		i identifying 2 groups for collective bulking establishing 2 value addition facilities	3 groups identified on bulking	1 group identified for bulking	2 groups identified on bulking
227001	Travel inland	1,200	600	50 %	600
227004	Fuel, Lubricants and Oils	1,200	600	50 %	600

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228002 Maintenance - Vehicles	605	71	12 %	71
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,005	1,271	42 %	1,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,005	1,271	42 %	1,271
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>678,051</i>	<i>248,271</i>	<i>37 %</i>	<i>154,534</i>
<i>Non-Wage Reccurent:</i>	<i>896,651</i>	<i>128,741</i>	<i>14 %</i>	<i>91,306</i>
<i>GoU Dev:</i>	<i>111,756</i>	<i>9,740</i>	<i>9 %</i>	<i>9,740</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,686,457</i>	<i>386,752</i>	<i>22.9 %</i>	<i>255,579</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	*12 payslips for each of the 206 health workers filed at HR-Office *4 technical support supervision reports on; general TSS, HMIS/CQI,produced *4 monitoring reports by the Health, Education and CBS departments produced *4 reports on delivery of vaccines directly to EPI HF's produced *4 reports on cold chain preventive maintenance by DCCT produced *4 receipts of utility (water & electricity) payment *4 reports of active search on; AFP, measles, NNT, AEFI & other notifiable diseases *4 reports on collection of empty gas cylinders from the facilities	3 payslips for each of the 206 health workers filed at HR-Office twice *2 technical support supervision reports on; general TSS, HMIS/CQI,produced *2 monitoring reports by the Health, Education and CBS departments produced *2 reports on delivery of vaccines directly to EPI HF's produced *2 reports on cold chain preventive maintenance by DCCT produced		*3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI,produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced	3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI,produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced
211101 General Staff Salaries	2,479,740	1,058,061	43 %		619,935
211103 Allowances	11,972	11,971	100 %		2,099
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221001 Advertising and Public Relations	3,200	1,600	50 %		800
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		600
221012 Small Office Equipment	520	260	50 %		130
221014 Bank Charges and other Bank related costs	500	0	0 %		0
223005 Electricity	1,000	500	50 %		250
223006 Water	800	400	50 %		200
224004 Cleaning and Sanitation	871	436	50 %		218
227001 Travel inland	5,420	5,137	95 %		3,831

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227004 Fuel, Lubricants and Oils	20,104	3,685	18 %	0
228002 Maintenance - Vehicles	8,000	1,500	19 %	1,500
Wage Rect:	2,479,740	1,058,061	43 %	619,935
Non Wage Rect:	56,787	27,187	48 %	10,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,536,527	1,085,249	43 %	630,062

Reasons for over/under performance:

Monitoring by health committee was strengthened, Integrated Support Supervision by DHT, DHMT was done, the District has a 80% health staffing level. The Department is however disadvantaged in that it does not have a reliable vehicle for carrying out effective supportive supervision.

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(36000) [Outpatients treated in NGO Basic health facilities]	(15890) [Outpatients cumulatively treated in NGO facilities]	(9000)[Outpatients treated in NGO Basic health facilities]	(8405)[Outpatients treated in NGO facilities]
Number of inpatients that visited the NGO Basic health facilities	(7280) [Inpatients admitted and treated in NGO Basic health facilities]	(4129) [Inpatients admitted in NGO basic health facilities]	(1820)[Inpatients admitted and treated in NGO Basic health facilities]	(1847)[Inpatients admitted in NGO basic health facilities]
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) [Deliveries conducted in NGO Basic health facilities]	(888) [Deliveries conducted cumulatively in NGO basic health facilities]	(400)[Deliveries conducted in NGO Basic health facilities]	(459)[Deliveries conducted in NGO basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2680) [children under one year given Pentavalent vaccine in NGO Basic health facilities]	(948) [Children under one year cumulatively given Pentavalent vaccine in NGO basic health facilities]	(670)[children under one year given Pentavalent vaccine in NGO Basic health facilities]	(509)[Children under one year given Pentavalent vaccine in NGO basic health facilities]
Non Standard Outputs:	Not Planned for	N/A	N/A	N/A
263101 LG Conditional grants (Current)	38,850	10,663	27 %	6,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,850	10,663	27 %	6,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,850	10,663	27 %	6,618

Reasons for over/under performance:

Under performance in OPD attendance and children immunized due to few staff in PNFPs and that some outreaches were not conducted. Targets were met in deliveries conducted and inpatients treated due to the increase in capacity in terms of skills to handle cases admitted.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	(132800) [Outpatients treated in Government health facilities]	(92339) [Outpatients cumulatively treated in Government health facilities]	(33200)[Outpatients treated in Government health facilities]	(46275)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(10880) [Inpatients admitted and treated in Government health facilities]	()	(2720)[Inpatients admitted and treated in Government health facilities]	()

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No and proportion of deliveries conducted in the Govt. health facilities	(4320) [Deliveries conducted in Government health facilities]	(4993) [Deliveries cumulatively conducted in Government health facilities]	(1080)[Deliveries conducted in Government health facilities]	(3855)[Deliveries conducted in Government health facilities]
% age of approved posts filled with qualified health workers	(83%) [Approved posts filled with qualified health workers in Government health facilities]	(80%) [Approved posts filled with qualified health workers in Government health facilities]	(83%)[Approved posts filled with qualified health workers in Government health facilities]	(80%)[Approved posts filled with qualified health workers in Government health facilities]
No of children immunized with Pentavalent vaccine	(8600) [Children below one year immunized with Pentavalent Vaccine]	(3351) [Children below one year cumulatively immunized with Pentavalent Vaccine]	(2150)[Children below one year immunized with Pentavalent Vaccine]	(1735)[Children below one year immunized with Pentavalent Vaccine]
Non Standard Outputs:	Not planned for	N/A	NA	N/A
263104 Transfers to other govt. units (Current)	80,327	34,198	43 %	20,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,327	34,198	43 %	20,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,327	34,198	43 %	20,094
Reasons for over/under performance:	Quarterly targets were met in all standard output indicators because; supervision by the DHMT was done, drugs were supplied by NMS and that monitoring was done by political arm of the District			

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	1. Sites for health construction projects assessed and inspected by Works department 2. Ongoing health construction projects supervised and monitored by the Works department		1. Sites for health construction projects assessed and inspected by Works department	
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:				

Output : 088175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	1.Damaged DVS repaired 2. Housing for DVS generator constructed 3. DHO Office vehicle repaired 4. Nissan Ambulance for Orungo County repaired 5. Shelter for cross dock donated by NMS constructed 6. DELL Laptops procured for dhis2 operationalization by HIAs in; Amuria HC4, Orungo HC3, Asamuk HC3, Wera HC3, Abarilela HC3, Morungatuny HC3 & Amusus HC3 7. Damaged solar system at DHO office repaired, 8. scanner procured for DHO office, 9. health block renovated, 10. Bajaj motorcycles procured for; Olwa, Abeko, Arute & Amolo HC IIs,	HIV/AIDS activities were implemented	HIV/AIDS activities were implemented	
281504 Monitoring, Supervision & Appraisal of capital works	854,348	43,252	5 %	20,332
312101 Non-Residential Buildings	10,612	0	0 %	0
312104 Other Structures	71,000	0	0 %	0
312201 Transport Equipment	83,000	0	0 %	0
312202 Machinery and Equipment	12,000	0	0 %	0
312211 Office Equipment	3,000	0	0 %	0
312213 ICT Equipment	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,460	0	0 %	0
Donor Dev:	698,000	43,252	6 %	20,332
Total:	1,051,460	43,252	4 %	20,332
Reasons for over/under performance:	Timely release of sub grants by TASO to the health facilities			

Output : 088180 Health Centre Construction and Rehabilitation

N/A

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Non Standard Outputs:		*Dilapidated old OPD block in Wera HC III renovated to ART clinic	Nil	nil	None of the projects was implemented
		*3-stance standard patient pit latrine constructed in Amusus HC III			
312101	Non-Residential Buildings	30,000	0	0 %	0
312104	Other Structures	15,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		45,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		45,000	0	0 %	0
Reasons for over/under performance:		Delays in the procurement process			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses rehabilitated		(1) A doctor's staff house in Amuria HC IV renovated	(0) Doctors staff house not renovated in Amuria HC IV	(0)Nil	(0)Doctors staff house not renovated in Amuria HC IV
Non Standard Outputs:		N/A	N/A	N/A	N/A
312102	Residential Buildings	18,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		18,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		18,000	0	0 %	0
Reasons for over/under performance:		Delay in the procurement process			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards rehabilitated		(1) *A standard maternity ward constructed in Golokwara HC II	(0) A standard maternity ward was not constructed in Golokwara HC II	(0)Nil	(0)A standard maternity ward was not constructed in Golokwara HC II
Non Standard Outputs:		Not planned for	N/A		N/A
312101	Non-Residential Buildings	135,070	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		135,070	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		135,070	0	0 %	0
Reasons for over/under performance:		Delays in the procurement process			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		*OPD block in Olwa HC II rehabilitated/renovated	OPD block was not rehabilitated	nil	OPD block was not rehabilitated
312101	Non-Residential Buildings	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		Delays in the procurement process			
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		*Theatre in Amuria HC IV re-modified to functionality status	nil	nil	Theatre was not upgraded
312101	Non-Residential Buildings	150,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,000	0	0 %	0
Reasons for over/under performance:		Procurement process delays			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		(103260127) *Medical equipment (medical beds, mattresses) procured for; Abarilela HC3 and Morungatuny HC3 *Delivery beds procured for all HC IIIs & IVs including Abeko HC II *30 mackintosh procured for beds procured in FY 2017/2018	(0) Equipment not procured	(0)nil	(0)Equipment not procured
Non Standard Outputs:		Not planned for	N/A		N/A
312212	Medical Equipment	103,260	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,260	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	103,260	0	0 %	0
Reasons for over/under performance:		Procurement process delays			
Total For Health : Wage Rect:		2,479,740	1,058,061	43 %	619,935
Non-Wage Reccurent:		175,963	72,048	41 %	36,838

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<i>GoU Dev:</i>	829,791	0	0 %	0
<i>Donor Dev:</i>	698,000	43,252	6 %	20,332
<i>Grand Total:</i>	4,183,495	1,173,361	28.0 %	677,105

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	NA	710 teachers paid salaries in 68 government aided primary schools in the district.		700 teachers paid salaries in 68 government aided primary schools in the district.	710 teachers paid salaries in 68 government aided primary schools in the district.
211101 General Staff Salaries	4,567,804	2,202,683	48 %		1,094,734
Wage Rect:	4,567,804	2,202,683	48 %		1,094,734
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,567,804	2,202,683	48 %		1,094,734
Reasons for over/under performance: While some new teachers accessed the payroll others retired.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(820) In the 68 government aided primary schools in the district.	(710) In the 68 government aided primary schools in the district.	()		(710)In the 68 government aided primary schools in the district.
No. of qualified primary teachers	(820) In the 68 government aided primary schools in the district.	(710) In the 68 government aided primary schools in the district.	()		(710)In the 68 government aided primary schools in the district.
No. of pupils enrolled in UPE	(50643) In all the primary schools in the district.	(51851) In all the primary schools in the district.	(50700)In all the primary schools in the district.		(51851)In all the primary schools in the district.
No. of student drop-outs	() In all the primary schools in the district.	() In all the primary schools in the district.	()		()In all the primary schools in the district.
No. of Students passing in grade one	(50) In all the primary schools in the district.	() .PLE results will be released in 3rd quarter.	(50)In all the primary schools in the district.		()PLE results will be released in 3rd quarter.
Non Standard Outputs:	NA	NA	NA		NA
263101 LG Conditional grants (Current)	499,510	190,238	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	499,510	190,238	38 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	499,510	190,238	38 %		0

Vote:565 Amuria District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: A third of the capitation grants were received in Quarter 1 that facilitated school programs for school term 3; no funds were received in quarter 2. thus depicting under performance..					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Laptop computer procured Wire for fencing Amuria SS procured Vehicle/motorcycle maintained Retention for rehabilitaion of office block paid.	In the 68 government aided primary schools in the district.		Vehicle/motorcycle maintained. Retention for rehabilitation of office block paid.	In the 68 government aided primary schools in the district.
312101 Non-Residential Buildings	1,489	0	0 %		0
312104 Other Structures	9,448	0	0 %		0
312201 Transport Equipment	7,271	4,800	66 %		4,800
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,207	4,800	22 %		4,800
Donor Dev:	0	0	0 %		0
Total:	22,207	4,800	22 %		4,800
Reasons for over/under performance: Cost of actual maintenance shot beyond what was anticipated.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 4 Classrooms constructed at Ayola P.S. and Apeduru P.S. 2 Classrooms rehabilitated at Amilimil P.S. Retention paid for classrooms constructed at Agereger P.S. and Okwalo P.S.	(0) Projects have just been awarded to contractors.		(0)4 Classrooms constructed 2 at Ayola P.S. & 2 at Apeduru P.S. 2 Classrooms rehabilitated at Amilimil P.S. Retention paid for classrooms constructed at Agereger P.S. & Okwalo P.S.	(0)Projects have just been awarded to contractors.
Non Standard Outputs:	NA	NA		NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	8,000	1,962	25 %		1,962

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312101 Non-Residential Buildings	188,438	2,922	2 %	2,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,438	4,884	2 %	4,884
Donor Dev:	0	0	0 %	0
Total:	196,438	4,884	2 %	4,884

Reasons for over/under performance: Delay in procurement process for service providers.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) Five-stance lined pit latrine constructed at Amukurat P.S. Retention paid for latrines constructed at Amuria P.S. Olwa-Orungo P.S. and at the District Head quarters.	(0) Contracts not yet awarded to service providers.	(1)Five-stance lined pit latrine constructed at Amukurat P.S.	(0)Contracts not yet awarded to service providers.
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312104 Other Structures	21,122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,122	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,122	0	0 %	0

Reasons for over/under performance: Delay in the procurement process for service providers.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Number of teaching and non teaching staff paid salaries through the EFT.	132 teaching and non teaching staff paid salaries.	Number of teaching and non teaching staff paid salaries.	132 teaching and non teaching staff paid salaries.
211101 General Staff Salaries	1,472,663	569,412	39 %	341,723
Wage Rect:	1,472,663	569,412	39 %	341,723
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,472,663	569,412	39 %	341,723

Reasons for over/under performance: Some staff transferred away from the district have not yet been replaced.

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4955) In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, & St. Benedict SS Amucu.	() In all the secondary schools that receive capitation grants in the district.		()In all the secondary schools that receive capitation grants in the district.	()In all the secondary schools that receive capitation grants in the district.
No. of teaching and non teaching staff paid	() In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS & Ococia Girls SS.	(132) In all the government aided secondary schools in the district ie Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, kUJU sEED ss and Ococia Girls SS.		()	(132)In all the government aided secondary schools in the district ie Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, kUJU sEED ss and Ococia Girls SS.
No. of students passing O level	() In all secondary schools in the district.	(3014) UCE results will be released in 3rd quarter		()	(3014)UCE results will be released in 3rd quarter.
No. of students sitting O level	() In all secondary schools in the district.	() In all the secondary schools in the district.		()	()In all the secondary schools in the district.
Non Standard Outputs:	NA	NA		NA	NA
263101 LG Conditional grants (Current)	716,969	223,903	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	716,969	223,903	31 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	716,969	223,903	31 %		0
Reasons for over/under performance:		A third of the capitation grants were received in quarter 1 that facilitated school programs for term 3; no funds were received in 2nd quarter and thus the under performance.			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Structures constructed at Wera Seed SS	In all the secondary schools in the district.		Structures constructed at Wera Seed SS.	Procurement of a contractor is in the process.

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312101 Non-Residential Buildings	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	0	0 %	0

Reasons for over/under performance: Procurement process for the contractor delayed as the district awaited clearance and guidance from MoES.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(60) In Wera Technical School and Ogolai Technical Institute.	(44) In Wera Technical School and Ogolai Technical Institute.	(60)In Wera Technical School & Ogolai Technical Institute	(44)In Wera Technical School and Ogolai Technical Institute.
No. of students in tertiary education	(450) In Wera Technical School and Ogolai Technical Institute.	() In Wera Technical School and Ogolai Technical Institute.	(450)In Wera Technical School & Ogolai Technical Institute	()In Wera Technical School and Ogolai Technical Institute.
Non Standard Outputs:	NIL		N/A	NA

211101 General Staff Salaries	472,105	165,662	35 %	81,640
Wage Rect:	472,105	165,662	35 %	81,640
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	472,105	165,662	35 %	81,640

Reasons for over/under performance: Staff for Ogolai Technical Institute not fully recruited.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Capitation Grants wired to Wera Technical School & Ogolai Technical Institute.	Capitation grants wired to Wera Technical School and Ogolai Technical Institute.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	Capitation grants wired to Wera Technical School and Ogolai Technical Institute.
263101 LG Conditional grants (Current)	278,910	93,311	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	93,311	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	278,910	93,311	33 %	0

Reasons for over/under performance: A third of the capitation grants were received in quarter 1 that facilitated the instituter's programs for 3rd term; no funds were received in quarter 2 thus the under performance.

Programme : 0784 Education & Sports Management and Inspection

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Support Supervision & Monitoring done.	68 government aided schools all supervised.		Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	68 government aided schools all supervised.
227001 Travel inland	38,552	10,924	28 %		10,924
228002 Maintenance - Vehicles	5,000	6,300	126 %		6,300
228004 Maintenance – Other	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,252	17,224	39 %		17,224
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,252	17,224	39 %		17,224
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Support Supervision & Monitoring done.	8 schools supervised.		Support Supervision & Monitoring done.	8 schools supervised.
227001 Travel inland	8,430	890	11 %		890
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,430	890	9 %		890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,430	890	9 %		890
Reasons for over/under performance: Limited funding for supervising secondary schools.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co-curricular Activities supported.			Co-curricular Activities supported.	
227001 Travel inland	20,392	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,392	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,392	0	0 %		0

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Salaries for Education staff paid. PLE administered successfully.	Salaries for 3 staff paid. PLE successfully administered.		Salaries for Education staff paid. PLE administered successfully.	Salaries for 3 staff paid. PLE successfully administered.
211101 General Staff Salaries	31,872	7,468	23 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
223006 Water	500	0	0 %		0
227001 Travel inland	24,251	17,662	73 %		17,662
Wage Rect:	31,872	7,468	23 %		0
Non Wage Rect:	26,751	17,662	66 %		17,662
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,623	25,130	43 %		17,662
Reasons for over/under performance: Low performance in wage due to delay in recruitment of more staff. Over-performance in travel inland due to the receipt of funds for PLE from UNEB all at once contrary to the budget.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Staff supported.	No activity supported.		Staff supported.	No activity supported.
281504 Monitoring, Supervision & Appraisal of capital works	34,448	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,448	0	0 %		0
Donor Dev:	30,000	0	0 %		0
Total:	34,448	0	0 %		0
Reasons for over/under performance: No funds received fro UNICEF.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(30) Primary school learners with special.	() Learners using available infrastructure.		(30)Primary school learners with special.	()Learners using available infrastructure.
No. of children accessing SNE facilities	(70) In the schools.	() In all thr schools.		(70)In the schools.	()In all the schools.

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Non Standard Outputs:	SNE activities supported.	NA	NA	NA
227001 Travel inland	484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	484	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484	0	0 %	0
Reasons for over/under performance:	No funds received from locally raised revenue.			
<i>Total For Education : Wage Rect:</i>	<i>6,544,444</i>	<i>2,945,224</i>	<i>45 %</i>	<i>1,518,097</i>
<i>Non-Wage Reccurent:</i>	<i>1,597,698</i>	<i>543,228</i>	<i>34 %</i>	<i>35,776</i>
<i>GoU Dev:</i>	<i>945,215</i>	<i>9,684</i>	<i>1 %</i>	<i>9,684</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,117,357</i>	<i>3,498,136</i>	<i>38.4 %</i>	<i>1,563,557</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	12 monthly staff salaries paid	A cumulative sum of UGX. 20,962,662/= has been paid to 2 staff at the District Headquarters in the categories of Assistant Engineering Officer and a supervisor of works as enhanced salaries for scientists		Salaries for three staff paid and allowances for one acting District Engineer paid	UGX. 14,460,217/= was paid as Salaries for two staff during the quarter
211101 General Staff Salaries	25,691	14,151	55 %		7,728
Wage Rect:	25,691	14,151	55 %		7,728
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,691	14,151	55 %		7,728
Reasons for over/under performance: Activity executed as planned with the variation arising from the salary enhancement for scientists					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Political Monitoring carried out	One monitoring conducted by the standing committee of council. One joint monitoring with other departments conducted Monitoring reports submitted to Council		Activity done in first quarter	One monitoring conducted by the standing committee of council. One joint monitoring with other departments conducted Monitoring reports submitted to Council
211103 Allowances	432	432	100 %		432
227001 Travel inland	1,552	1,552	100 %		1,552
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,984	1,984	100 %		1,984
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,984	1,984	100 %		1,984
Reasons for over/under performance: There was no variance since all the activities were executed as planned					
Lower Local Services					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(198) Transferred grants to the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	() UGX. 119,583,233 transferred to Lower Local Governments in all the 10 Sub-Counties of Amuria District for the maintenance of the Community Access Roads		(198)Mechanized maintenance of all the CARS executed and made motorable	()UGX. 119,583,233 transferred to Lower Local Governments in all the 10 Sub-Counties of Amuria District for the maintenance of the Community Access Roads
Non Standard Outputs:	Gender mainstreaming of routine road maintenance gangs. 92 females out of 192 road gangs participated in manual routine road maintenance 	One monitoring conducted by the standing committee of council. One joint monitoring with other departments conducted Monitoring reports submitted to Council		Recruited 10 road gang leaders. Road gangs paid wages for the maintenance of CAR	Funds transferred to all the Lower Local Governments of Orungo and Amuria Counties Recruitment of Road gangs with due consideration to gender mainstreaming on-going
263201 LG Conditional grants (Capital)	119,583	119,583	100 %		119,583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,583	119,583	100 %		119,583
Donor Dev:	0	0	0 %		0
Total:	119,583	119,583	100 %		119,583
Reasons for over/under performance:	Activity executed as planned				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	Transferred grants to Amuria Town council for the maintenance of urban roads.	A cumulative sum of UGX. 66,170,911/= has been transferred to Amuria Town Council for the maintenance of Urban roads. All Urban roads maintained manually using road gangs and 2 km of urban road network maintained mortorable using mechanized interventions		All Urban roads maintained manually using road gangs 2 km of urban made mortorable under periodic maintenance interventions	Transferred UGX. 32,055,048/= to Amuria Town Council for Maintenance of Urban roads All Urban roads maintained manually using road gangs and 5 km of urban road network maintained mortorable using mechanized interventions
263201 LG Conditional grants (Capital)	118,766	66,171	56 %		32,055

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,766	66,171	56 %	32,055
Donor Dev:	0	0	0 %	0
Total:	118,766	66,171	56 %	32,055

Reasons for over/under performance: Activity executed as planned

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(92) Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county;	(46) A total of 22km were routinely maintained using road gangs in Orungo and Morungatuny Sub-Counties. 4km of Komolo - Abarilela were maintained using mechanized routine maintenance interventions	(92)Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	(26)A total of 22km were routinely maintained using road gangs in Orungo and Morungatuny Sub-Counties. 4km of Komolo - Abarilela were maintained using mechanized routine maintenance interventions
Length in Km of District roads periodically maintained	() 1. Periodic maintenance of 5km on Asamuk-Wera road in Asamuk,Wera sub counties 2. Mechanized routine maintenance of 10km on Komolo-Abarilela road 3. Mechanized routine maintenance of 3.2 km on Asamuk - Eloriberito	() Activities planned to be executed in third quarter	()	()Activities planned to be executed in third quarter
Non Standard Outputs:	92km of district roads maintained ,manually using road gangs. 8km of district roads periodically maintained 10km of district roads mechanized routine maintainance.	22 km of district road network maintained manually 4 km of district road network maintained mechanically	Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	22 km of district road network maintained manually 4 km of district road network maintained mechanically
263367 Sector Conditional Grant (Non-Wage)	265,521	74,086	28 %	64,459

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,521	74,086	28 %	64,459
Donor Dev:	0	0	0 %	0
Total:	265,521	74,086	28 %	64,459

Reasons for over/under performance: 1. The road equipment developed mechanical breakdown
2. Untimely response to mechanical breakdowns by Victoria Motors, a firm contracted by Ministry of Works and Transport to carryout repairs of the new road equipment

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

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Length in Km. of rural roads rehabilitated	() Stone pitching of the drainage structures and low cost sealing of 500m of District Headquarters office access roads	() Designed 500m for Low Cost Seal works of District Headquarters Office Access	()	()Designed 500m for Low Cost Seal works of District Headquarters Office Access
Non Standard Outputs:	Low Cost seal constructed at the district Headquarters (0.5km) <div>Stone pitching (lining) of entire sealed road section of 1.8km </div>	Engineering designs of low cost works done. Procurement of contractor for Low Cost Seal on-going	Sealed 0.5 km of the district access roads.	Engineering designs of low cost works done. Procurement of contractor for Low Cost Seal on-going
281503 Engineering and Design Studies & Plans for capital works	21,000	21,000	100 %	21,000
281504 Monitoring, Supervision & Appraisal of capital works	37,567	36,604	97 %	27,864
312103 Roads and Bridges	191,000	0	0 %	0
312213 ICT Equipment	5,000	3,188	64 %	1,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	60,793	24 %	50,523
Donor Dev:	0	0	0 %	0
Total:	254,567	60,793	24 %	50,523
Reasons for over/under performance:	Delayed Procurement of contractor to execute low cost sealing and drainage works at the District Headquarter's office access			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles for the Maintained	District Road Equipment Maintained in a running condition	2 office vehicles and 2 motorcycles serviced and repaired	1 Office vehicle and 2 motorcycles maintained in motroable condition
227001 Travel inland	5,000	4,574	91 %	1,944
228002 Maintenance - Vehicles	15,959	3,000	19 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,959	7,574	36 %	4,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,959	7,574	36 %	4,944
Reasons for over/under performance:	Untimely response by the service providers			
Output : 048203 Plant Maintenance				
N/A				

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Non Standard Outputs:	Repaired and serviced the district road equipment.	District Road Equipment Maintained in a running condition	The district roads equipment repaired, serviced and maintained in a running condition	District Road Equipment Maintained in a running condition
228003 Maintenance – Machinery, Equipment & Furniture	46,857	14,021	30 %	11,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,857	14,021	30 %	11,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,857	14,021	30 %	11,340
Reasons for over/under performance:	Delay in acquisition of some spare parts for the old Chinese road equipment by the service providers			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>25,691</i>	<i>14,151</i>	<i>55 %</i>	<i>7,728</i>
<i>Non-Wage Reccurent:</i>	<i>69,799</i>	<i>23,578</i>	<i>34 %</i>	<i>18,268</i>
<i>GoU Dev:</i>	<i>758,436</i>	<i>320,632</i>	<i>42 %</i>	<i>266,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>853,926</i>	<i>358,361</i>	<i>42.0 %</i>	<i>292,615</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer.	Sundry maintenance done, allowances paid, staff benefited in CPD training with associated contribution to CPDs done, Telecommunications , ICT , water, electricity utilities paid for , guard servoces contributed to, Travel inland paid, fuel, gas and oils paid for. Contribution to other sector vehicles paid for as the office lacked a vehicle and motor cycles. Vehicle and boda boda hired for official work		Sundry maintenance done. Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunications /ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. Vehicles and boda-boda hired	Sundry maintenance done, allowances paid, staff benefited in CPD training with associated contribution to CPDs done, Telecommunications , ICT , water, electricity utilities paid for , guard servoces contributed to, Travel inland paid, fuel, gas and oils paid for. Contribution to other sector vehicles paid for as the office lacked a vehicle and motor cycles. Vehicle and boda boda hired for official work
211101 General Staff Salaries	16,132	8,066	50 %		4,033
211103 Allowances	2,700	680	25 %		680
213001 Medical expenses (To employees)	250	0	0 %		0
221003 Staff Training	250	0	0 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221010 Special Meals and Drinks	1,100	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	75	0	0 %	0
221017 Subscriptions	600	150	25 %	150
222001 Telecommunications	400	100	25 %	100
222003 Information and communications technology (ICT)	400	0	0 %	0
223004 Guard and Security services	600	450	75 %	450
223005 Electricity	400	100	25 %	100
223006 Water	1,200	1,200	100 %	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150	25 %	150
224004 Cleaning and Sanitation	150	36	24 %	36
226002 Licenses	300	0	0 %	0
227001 Travel inland	1,800	950	53 %	950
227002 Travel abroad	2,400	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,710	57 %	1,710
228001 Maintenance - Civil	400	0	0 %	0
228002 Maintenance - Vehicles	800	600	75 %	600
228004 Maintenance – Other	200	0	0 %	0
282103 Scholarships and related costs	725	0	0 %	0
Wage Rect:	16,132	8,066	50 %	4,033
Non Wage Rect:	22,050	6,126	28 %	6,126
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,183	14,192	37 %	10,159

Reasons for over/under performance:

The excess expenditure on operations of district water office operations arose enhanced science salary of District Water Officer by more than 100% to enhancement UGX 2,200,000

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(36) 36 Technical supervision visits to 16 LLGs, 32 technical site supervision visits to construction sites and 32 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programme	(24) 24 technical supervision done to construction of 24 boreholes drilled with support from an NGO Welt Hunger Hilfe in Abarilela and Willa SC	(36) Technical supervision visits to 16 LLGs, technical site supervision visits, supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programme	(24) 24 technical supervision done to construction of 24 boreholes drilled with support from an NGO Welt Hunger Hilfe in Abarilela and Willa SCs
No. of water points tested for quality	(80) 80 water points tested in various locations of the District	(24) 24 water points were tested for water quality in all the two SCs of Abarilela and Willa with support from an NGO Welt Hunger Hilfe	(9) Water points tested in various locations of the District	(24) 24 water points were tested for water quality in all the two SCs of Abarilela and Willa with support from an NGO Welt Hunger Hilfe

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 departmental DWSCC meetings to be held at the District Hqtrs.	(1) One District Water and Sanitation Committee Coordination held at head quarters	(1)One DWSCC held	(1)One District Water and Sanitation Committee Coordination held at head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 mandatory public financial information displayed 4 Financial support to the department	(6) Three mandatory financial information public notices were pinned up in the district headquarter notice boards and in town notice boards that were public	(12)Mandatory public information displayed	(3)Three mandatory financial information public notices were pinned up in the district headquarter notice boards and in town notice boards that were public
No. of sources tested for water quality	(60) 60 Specific Monitoring visits on water quality	(36) Thirty six specific monitoring of water points were done on physical water quality assessment were conducted upon requests from the users	(36)Specific monitoring held	(36)Thirty six specific monitoring of water points were done on physical water quality assessment were conducted upon requests from the users
Non Standard Outputs:	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer.	two DWSCC meeting held, 45 specific monitoring visits on water quality done, five mandatory notices on financial information pinned, two financial support provided by finance, compound maintained, allowances paid, utility and guard services contributed to, telecommunications services paid for, reports made and submitted ,	1 DWSCC meetings held 9 Specific monitoring visits conducted 3 Mandatory Public financial information displayed 1 Financial support given to the department. Equipment, office and compound maintained. Allowances paid. Medical, incapacity and funeral costs contributed to. CPD and professional associations contributed to. Utilities, telecommunications and guard services paid for. Reports made.	One DWSCC meeting held, 36 specific monitoring visits on water quality done, three mandatory notices on financial information pinned, one financial support provided by finance, compound maintained, allowances paid, utility and guard services contributed to, telecommunications services paid for, reports made and submitted ,
211103 Allowances	1,620	0	0 %	0
221002 Workshops and Seminars	480	0	0 %	0

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221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: There was no allocation made to the output area in the quarter.

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(36) Hand Pump Mechanics re-tooled in O&M implementation	(0) No spare parts shop for HPMS was established in the quarter	(43)RGCs have HPMS BH spare parts shop monitored	(0)No spare parts shop for HPMS was established in the quarter
Non Standard Outputs:	Allowances (SDA, night & dinner) paid. Workshops and seminars held and participated in. Telecommunications and ICT paid for. For HPM funeral and medical expenses contributed to. Staff training held. Retirement contributions/donations to retired HPMS. Bicycle maintenance for retired HPMS contributed to. Fuel, gas and oils procured. Travel inland. Reports made and submitted. Vehicles and boda-boda hired	Allowances paid for inspection of 8 boreholes in Ogolai SC.	Telecommunications services paid for. Retirement packages for HPMS paid. Retired HPM bicycles maintained.	Allowances paid for inspection of 8 boreholes in Ogolai SC
211103 Allowances	810	0	0 %	0
221002 Workshops and Seminars	200	0	0 %	0
221003 Staff Training	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,410	0	0 %	0

Reasons for over/under performance: There was no allocation made to the out put area in the quarter.

Output : 098104 Promotion of Community Based Management

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No. of water and Sanitation promotional events undertaken	(32) At the nine communities the boreholes shall be constructed	(9) Nine advocacy meetings in the sites that were proposed for borehole construction with support of GoU funding	(3)At district head quarters, National and communities Advocacy activities	(9)Nine advocacy meetings in the sites that were proposed for borehole construction with support of GoU funding
No. of water user committees formed.	(9) Nine (9) Water user committees formed and trained	(5) Nine WUCs formed for the five in nine GpU co-funded boreholes	(3)Water user committees formed, Water user committees revitalised	(5)Nine WUCs formed for the five of nine GpU co-funded boreholes
No. of Water User Committee members trained	(09) 09 Water user committees trained in Akeriau , Abarilela and Orungo s/c	()	(2)Water User communities trained in Akeriau, Abarilela,Orungo sub- counties	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(43) The number of RGCs that have their HPMs' borehole spares parts shops opened	()	()	()
Non Standard Outputs:	<p>Allowances paid. Telecommunications and ICT services utilized. Contribution to payment of funeral, incapacity and medical costs to retired and active HPMs accomplished. Contributions/donations to retired HPMs retirement DWO/WATESO fund done. Contribution to maintenance of bicycles of retired HPMs implemented</p>	<p>Nine advocacy and promotional events conducted Nine mobilization and sensitization meetings held Five water user committees formed</p>	<p>4 Advocacy and promotional events conducted 9 mobilization and sensitization meetings held 4 water user committees formed 4 water user committees trained</p>	<p>4 advocacy and promotional events conducted 9 mobilization and sensitization meetings held Five water user committees formed</p>
211103 Allowances	810	400	49 %	400
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221002 Workshops and Seminars	380	0	0 %	0
221003 Staff Training	600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
228004 Maintenance – Other	184	0	0 %	0
273101 Medical expenses (To general Public)	750	0	0 %	0

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282101 Donations	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,174	400	10 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,174	400	10 %	400

Reasons for over/under performance: Not all the planned funds for the quarter were received to facilitate the planned activities in the out put area.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Allowances paid. Telecommunications and ICT services utilized. At least 32 communities mobilized on sanitation and hygiene promoted	Allowances paid, utilization of telecommunications services and ICT done. Ten more communities mobilized in Asamuk SC	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotion	Allowances paid, utilization of telecommunications services and ICT done. Six more communities mobilized in Asamuk SC
211103 Allowances	810	0	0 %	0
221002 Workshops and Seminars	745	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,755	0	0 %	0

Reasons for over/under performance: There were no funds allocated in the output area in the quarter.

Output : 098106 Sector Capacity Development

N/A				
Non Standard Outputs:	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	Allowances paid and Telecommunication and ICT services utilized.	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	Allowances paid and Telecommunication and ICT services utilized.
211103 Allowances	2,700	420	16 %	420
221003 Staff Training	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0

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222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	420	14 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	420	14 %	420

Reasons for over/under performance: Not all the funds were realized to facilitate the planned activities in the out put area.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Grants to local hand pump mechanics in 43 spares outlets each center getting a minimum of UGX 680,000 of UGX 29,252,091 from DDEG	No grant to HPM Association was disbursed yet.	NA	No grant to HPM Association was disbursed yet.
291003 Transfers to Other Private Entities	29,252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,252	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,252	0	0 %	0

Reasons for over/under performance: Funds were not received in the quarter.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Two elevated HDPE water tank (2000 & 1000) on metallic stand fixed in concrete of structural abilities constructed complete with plumbing installations	No activity of elevating two HDPE water tanks (2000 & 1000) on metallic stands in concrete structures was done.	NA	No activity of elevating two HDPE water tanks (2000 & 1000) on metallic stands in concrete structures was done.
312104 Other Structures	5,114	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,114	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,114	0	0 %	0

Reasons for over/under performance: No funds were received in the quarter.

Output : 098175 Non Standard Service Delivery Capital

N/A				
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N/A					
Non Standard Outputs:	EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Drip lines procured. irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.	Twenty two monitoring, supervision and appraisal of capital works for irrigation was done. Online drip lines were yet to be procured. and Irrigation inputs were not yet supplied.		Monitoring, supervision and appraisal of capital works (irrigation) done. Drip lines procured. Irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.	Twenty two monitoring, supervision and appraisal of capital works for irrigation was done. Online drip lines were yet to be procured. and Irrigation inputs were not yet supplied.
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	5,471	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
312104 Other Structures	94,400	0	0 %		0
312301 Cultivated Assets	44,000	7,531	17 %		7,531
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	160,871	7,531	5 %		7,531
Donor Dev:	0	0	0 %		0
Total:	160,871	7,531	5 %		7,531
Reasons for over/under performance:	Not all the funds were received to facilitate the activities in the out put area.				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Completion of Ominait RGC drainable pit latrine	(0) Works was not yet done.		()	(0)Works not yet done
Non Standard Outputs:	Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office.	No activity was yet done		NA	No activity was yet done
312104 Other Structures	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:	No Funds were allocated to the out put area.				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(9) 9 hand pump boreholes drilled in Akeriau s/c, Willa, Asamuk, Ogoi, Orungo and Abarilela.	(0) The nine planned boreholes, under co-funding from GoU, were not yet constructed.	(0)None	(0)The nine planned boreholes, under co-funding from GoU, were not yet constructed.
Non Standard Outputs:	Boreholes constructed monitored, supervised and appraised. Nine (9) boreholes constructed in 4 in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructed	The nine planned boreholes, under co-funding from GoU, were not yet constructed.	Boreholes constructed monitored and supervised. Nine (9) boreholes constructed in 4 in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructed	The nine planned boreholes, under co-funding from GoU, were not yet constructed.
281504 Monitoring, Supervision & Appraisal of capital works	3,890	0	0 %	0
312101 Non-Residential Buildings	37,000	0	0 %	0
312104 Other Structures	130,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,390	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,390	0	0 %	0
Reasons for over/under performance:	No funds were allocated to the out put area.			
Total For Water : Wage Rect:	16,132	8,066	50 %	4,033
Non-Wage Reccurent:	35,689	6,946	19 %	6,946
GoU Dev:	370,126	7,531	2 %	7,531
Donor Dev:	0	0	0 %	0
Grand Total:	421,947	22,542	5.3 %	18,509

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Staff paid Salaries Assorted office stationary and supplies procured Travel inland Timely and effective Office operation Office and field equipment procured and Maintained Staff welfare and contingencies met	Staff Salaries paid for the three months Procurement of assorted office stationary. Motorcycle repairs Travelinland		Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingenciesStaff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted	Staff salaries paid Monthly. Office operation timely and effectively facilitated Travel inland Maintenance of Motorcycles
211101 General Staff Salaries	75,998	39,750	52 %		18,710
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	184	61 %		0
221011 Printing, Stationery, Photocopying and Binding	585	357	61 %		357
223005 Electricity	200	0	0 %		0
227001 Travel inland	1,498	762	51 %		442
227004 Fuel, Lubricants and Oils	100	0	0 %		0
228002 Maintenance - Vehicles	503	500	99 %		250
Wage Rect:	75,998	39,750	52 %		18,710
Non Wage Rect:	3,686	1,803	49 %		1,049
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,683	41,553	52 %		19,759
Reasons for over/under performance:	Over performance in the wages for the staff was realized ad this was due to salary enhancement of the staff in the department and one of the officers (Land supervisor) who is no-longer in the department customized structure was paid salaries for the quarter.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(6) Institutions such as primary schools and sub counties Select individual beneficiaries in chosen sub counties and support them in woodlot establishment	(01) 25kg of Potting paper procured. 1 tipper of organic soils procured 01 Tree nursery set at along Amucu Road. 5kg of Taminalia, 5kg of Musisi, 01kg of Gruavelia and 01kg Eucalyptus seed procured	(01)Tree seedling propagation prepatory actions undertaken namely 02kg of seed of tree seed bought together with 25kg of potting paper Tree nursery set up at the district	(01)25kg of Potting paper procured. 1 tipper of organic soils procured 01 Tree nursery set at along Amucu Road. 5kg of Taminalia, 5kg of Musisi, 01kg of Gruavelia and 01kg Eucalyptus seed procured
Number of people (Men and Women) participating in tree planting days	(100) Tree Planting in all the 11 sub counties of the district Identify men and women to support with tree seedlings Deliver seedlings for planting and offer technical guidance on tree agronomy	() N/A	(0)N/A	()Nil
Non Standard Outputs:	Central tree nursery at District Headquarters 03kg of tree seed and 50kg of potting paper procured	Seed and nursery tools/ equipment procured 12 kg of Seed sown in germination beds Tending operations over the raised seedlings	Seed and nursery tools/ equipment procured Seed sown in germination beds Tending operations over the raised seedlings	Seed and nursery tools/ equipment procured 12 kg of Seed sown in germination beds Tending operations over the raised seedlings
211103 Allowances	420	0	0 %	0
227001 Travel inland	1,760	500	28 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	500	23 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,180	500	23 %	500
Reasons for over/under performance:	The funds were allocated as planned however this funds were insufficient to facilitate proper supervision.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(04) Procure energy saving stoves Conduct training on energy saving technologies 04 energy saving technology demonstrations training sessions 20 women groups trained on energy saving	()	(01)01 energy stove procured	()

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Non Standard Outputs:		Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.	Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.		
227001	Travel inland	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:		Activities not implemented because FIEFCO 2 funds have not been received in the district.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(2) Compliance monitoring in Orungo and Amuria counties	() Nil	(01)enforcement in hot spot areas	()Nil
Non Standard Outputs:		Illegal harvesting of forestry produce greatly reduced.	Nil	Check point set up to curb illegal trade Penalties levied on offenders	Nil
227001	Travel inland	440	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	440	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	440	0	0 %	0
Reasons for over/under performance:		Activities were to be implemented using Local funds,however the Local funds have never been allocated to the department .			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(01) One wetland action planning done in one selected sub county of Apeduru	()	(01)01 Wetland Management plan developed in Apeduru sub county	()
Non Standard Outputs:	01 Wetland Action Planning done in one selected sub county of Apeduru		NA	
227001 Travel inland	1,200	182	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	182	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	182	15 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 sub county wetland action plan developed in Apeduru sub county	()	(0)N/A	()
Area (Ha) of Wetlands demarcated and restored	(100) Wetland user zones created in Kuju sub county (Abia wetland)	()	(100)wetland demarcated to establish human activity user zones	()
Non Standard Outputs:	Restoration of channels in vital wetland Monitoring reports of LECs		Restoration of channels in vital wetland in Asamuk Provided logistical support to LECs for compliance Monitoring	
227001 Travel inland	2,181	300	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,181	300	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,181	300	14 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(120) Women and Men in the communities of Amuria Town Council, Akeriau, Kuju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.	()	(50)60 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Abarilela and willa knowledgeable and skilled on sustainable use of environment and natural resources	()

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Non Standard Outputs:		Communities informed and knowledgeable on weather pattern flows and forecast information 120 Women and Men in the communities of Amuria Town Council, Akeriau, Kuju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.	50 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Wera knowledgabe and skilled on sustainable use of environment and natural resources		
227001	Travel inland	972	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	972	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	972	0	0 %	0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(04) No of monitoring complaine surveys under taken	(01) Compliance monitoring in the critical wetland of obose osenyi in Ogongora parish orungo sub county	(1)compliance monitoring in critical wetlands	(01)Compliance monitoring in the critical wetland of obose osenyi in Ogongora parish orungo sub county
Non Standard Outputs:		No of committee of council monitoring visits Conducted	01 Committee of Council Monitoring held	1 committee of council monitoring visit conducted	01 Committee of Council monitoring held
227001	Travel inland	1,501	1,706	114 %	1,331
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,501	1,706	114 %	1,331
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,501	1,706	114 %	1,331
Reasons for over/under performance:		There was over performance because more funds were allocated to cater for two days monitoring by the committee of council.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(0) N/A	() Nil	(0)N/A	()Nil

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Non Standard Outputs:	Professional subscription fees paid Technical guidenace given to sub-county authorities on the criteria for selection of area land committee members Newly appointed area land committee members trained community sensitization done	Technical guidance accorded to 8 sub-counties on the selection criteria of area land committees.	Technical guidance accorded to 11 sub-county authorities on the selection criteria of Area Land CommitteesMember s Community sensitization Meeting	Technical guidance accorded to 8 sub-counties on the selection criteria of area land committees.
221017 Subscriptions	700	0	0 %	0
227001 Travel inland	1,937	800	41 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,637	800	30 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,637	800	30 %	800
Reasons for over/under performance:	Cost of activity implementation raised up because of the fuel cost .			

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	01 Physical plans of the Growth centers produced. 04 of District Physical Planning Committee Meeting No of Sensitization meeting held Inspections and site visits done No of Monitoring visits made.	01 District Physical Planning Committee Meeting held to scrutinize development application	District Physical Planning Committee Meeting held, Sensitization meeting held, Inspections and site visits done, Monitoring visits made;	01 District Physical Planning Committee Meeting held to scrutinize development application
227001 Travel inland	1,800	460	26 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	460	26 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	460	26 %	460
Reasons for over/under performance:	01 Committee meeting was held as planned. Other activities were not implemented as local funds were not allocated to the department.			

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Physical Plan of district headquarters 04 parcels of institutional land titled Agricultural supplies procured	Agricultural supplies procured such ,12kg of tree seed ,potting papers and tools procured.	Agricultural supplies procured+ Physical layout of district produced 02 parcels of land titled in Amuria health center 4,and Asamuk health center III	Agricultural supplies procured such,12kg of tree seed ,potting papers and tools procured.
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
312104 Other Structures	3,000	0	0 %	0
312301 Cultivated Assets	1,292	1,292	100 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,292	1,292	18 %	1,292
Donor Dev:	0	0	0 %	0
Total:	7,292	1,292	18 %	1,292
Reasons for over/under performance:	Funds were only allocated for Agricultural supplies other funds shall be utilized in the third and fourth quarters			
<i>Total For Natural Resources : Wage Rect:</i>	<i>75,998</i>	<i>39,750</i>	<i>52 %</i>	<i>18,710</i>
<i>Non-Wage Reccurent:</i>	<i>56,596</i>	<i>5,751</i>	<i>10 %</i>	<i>4,140</i>
<i>GoU Dev:</i>	<i>7,292</i>	<i>1,292</i>	<i>18 %</i>	<i>1,292</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,886</i>	<i>46,793</i>	<i>33.5 %</i>	<i>24,142</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) 250 adult learners trained in all the 11 administrative units.	() 127 adult learners trained	()		()127 adult learners trained
Non Standard Outputs:	Honoraria paid to 20 adult literacy instructors	2 quarterly supervision visits of the Adult Literacy programme conducted in all sub counties. 1 quarterly meeting held at the district headquarters for orientation of sub county staff on the new approach to FAL.			1 quarterly supervision of th Adult Literacy programme conducted in all sub counties. 1 quarterly meeting held at the district headquarters for orientation of sub county staff on the new approach to FAL.
221002 Workshops and Seminars	2,000	2,514	126 %		1,500
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %		800
221012 Small Office Equipment	286	0	0 %		0
227001 Travel inland	6,000	2,500	42 %		2,500
228002 Maintenance - Vehicles	3,000	2,170	72 %		2,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,286	8,484	56 %		7,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,286	8,484	56 %		7,470
Reasons for over/under performance: More and more instructors leaving the FAL classes due to lack of adequate financial motivation					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	1 training on gender mainstreaming conducted for 15 gender focal persons	Sensitized 11 communities on the UWEP programme		Generated projects Abarilela and Ogolai.
		Conducted beneficiary selection in meetings in 11 sub counties.		Recovered 1,746,000/= from 4 groups Asamuk, Ogolai, Kuju, Amuria Town council
		Reference materials disseminated in 11 sub counties.		
		15 stakeholders sensitized on gender mainstreaming		
221002 Workshops and Seminars	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	Funds for operations for quarter 2 were sent late, and the department could not conduct activities on the programme			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Reports on technical and financial support to youth councils produced at district headquarters	() 11 Youth Councils supported directly or indirectly	()	()11 Youth Councils supported directly or indirectly
Non Standard Outputs:	Youth facilitated participate in advocacy events, youth programmes monitored, mobilization done for youth on programmes, youth council equipment procured and maintain ed, youth council meetings supported			
221002 Workshops and Seminars	1,500	1,500	100 %	1,000
227001 Travel inland	2,906	1,000	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,406	2,500	57 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,406	2,500	57 %	1,000
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				

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Non Standard Outputs:	Funds provided to disability groups in 11 administrative units to procure agricultural inputs, persons with Disability(PWDs) provided with funds to participate in advocacy events, PWDs programmes monitored, mobilization carried out for PWDs programmes, Funds provided for 1 PWDS council meeting. 1 departmental car maintained	rovided start-up capital to persons with Disability groups in Ogolai, Apeduru and Willa sub counties, Provided a delegation of persons with Disability to attend the national Disability day celebrations in Nakaseke district. Provided financial support to the disability council to monitor disability programmes in all sub counties. Provided financial support to a delegation of persons with Disability attend a regional disability meeting in Katakwi	Provided start-up capital to persons with Disability groups in Ogolai, Apeduru and Willa sub counties, Provided a delegation of persons with Disability to attend the national Disability day celebrations in Nakaseke district	
221002 Workshops and Seminars	1,000	1,000	100 %	500
224006 Agricultural Supplies	14,000	6,500	46 %	6,500
227001 Travel inland	5,000	3,520	70 %	2,270
228002 Maintenance - Vehicles	2,000	1,900	95 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	12,920	59 %	11,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	12,920	59 %	11,170
Reasons for over/under performance:	The Disability groups supported with funds for income generating projects do not have adequate technical capacity to manage the goats projects, and there are constant disagreements leading to poor project management			

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Delegation of cultural leaders provided with financial support to attend cultural events, cultural institutions supported to conduct meetings	NIL		NIL
227001 Travel inland	1,501	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,501	0	0 %	0

Reasons for over/under performance: no funds provided for activity

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Reports on technical and financial support to youth councils produced at district headquarters	() Financial support extended to womens programmes in terms of mentor-ship meeting on the UWEP programme.	()	()NIL
Non Standard Outputs:	Youth delegation provided with financial support to participate in advocacy events, youth council motorcycle maintained, youth council meetings conducted	Activities differed to third quarter One monitoring visit done for womens activities		NIL
221002 Workshops and Seminars	750	750	100 %	0
227001 Travel inland	2,657	247	9 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,407	997	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,407	997	29 %	0

Reasons for over/under performance: Women councils were not in place in the quarter, could not directly participate in implementation

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Departmental programmes coordinated	Paid salaries to 14 staff at district headquarter.			Paid salaries to 14 staff at district headquarter.
		Made partial payment of debt for vehicle repairs, procured printer at district headquarters			Made partial payment of debt for vehicle repairs, procured printer at district headquarters
		Carried out support supervision of sub county staff in sub counties			Carried out support supervision of sub county staff in sub counties.
					Facilitated council committee monitoring of departmental programmes
211101 General Staff Salaries	70,231	32,558	46 %		17,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	516	515	100 %		515
223005 Electricity	85	0	0 %		0
227001 Travel inland	65,900	12,606	19 %		3,700
228002 Maintenance - Vehicles	3,000	2	0 %		0
	Wage Rect:	70,231	32,558	46 %	17,000
	Non Wage Rect:	71,501	13,123	18 %	4,215
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	141,732	45,681	32 %	21,215

Reasons for over/under performance: Some sub county staff still new, and have not adequately mastered some programme implementation modalities. Sub county staff lack means of transport yet.

Capital Purchases**Output : 108172 Administrative Capital**

N/A					
Non Standard Outputs:		NIL			NIL
281504 Monitoring, Supervision & Appraisal of capital works	784	0	0 %		0
312201 Transport Equipment	12,800	0	0 %		0
312203 Furniture & Fixtures	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,584	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,584	0	0 %	0

Reasons for over/under performance: The procurement of a motorcycle could not be done in the quarter because the funds are too little. However, the equipment will be procured in the third quarter when the funds have accumulated

Output : 108175 Non Standard Service Delivery Capital

N/A					
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Non Standard Outputs:		Activities for prevention and response to child abuse and gender based violence in place	NIL		NIL
281504	Monitoring, Supervision & Appraisal of capital works	120,000	0	0 %	0
312104	Other Structures	1,340,000	126,844	9 %	126,844
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,340,000	126,844	9 %	126,844
	Donor Dev:	120,000	0	0 %	0
	Total:	1,460,000	126,844	9 %	126,844
Reasons for over/under performance:		Funds not received from donors			
<i>Total For Community Based Services : Wage Rect:</i>		<i>70,231</i>	<i>32,558</i>	<i>46 %</i>	<i>17,000</i>
<i>Non-Wage Reccurent:</i>		<i>118,599</i>	<i>38,524</i>	<i>32 %</i>	<i>24,355</i>
<i>GoU Dev:</i>		<i>1,354,584</i>	<i>126,844</i>	<i>9 %</i>	<i>126,844</i>
<i>Donor Dev:</i>		<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,663,415</i>	<i>197,926</i>	<i>11.9 %</i>	<i>168,199</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 minutes of departmental staff meetings produced 2 departmental Staff appraised for performance Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments Retention payments for the rehabilitation works of Planing office block paid.	2 set of minutes of departmental staff meetings produced		2 sets of minutes of departmental staff meetings produced Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments	1 set of minutes of departmental staff meetings produced
211101 General Staff Salaries	34,322	15,426	45 %		8,207
221007 Books, Periodicals & Newspapers	782	192	25 %		0
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	720	360	50 %		180
227001 Travel inland	2,000	860	43 %		360
228002 Maintenance - Vehicles	1,618	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	480	147	31 %	0
Wage Rect:	34,322	15,426	45 %	8,207
Non Wage Rect:	10,000	3,959	40 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,322	19,385	44 %	10,147

Reasons for over/under performance: Nil

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2) Qualified staff in the Planning Department at the district headquarters - District Planner and Planner.	()Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	()Qualified staff in the Planning Department at the district headquarters - District Planner and Planner
No of Minutes of TPC meetings	(12) Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	(5) Sets of minutes of TPC meetings held at the district headquarters	()Sets of TPC minutes prepared at the Planning Unit in the district headqu	(3)Sets of minutes of TPC meetings held at the district headquarters
Non Standard Outputs:	Six (6) sets of bimonthly departmental staff meetings prepared in the Planning Office at the district headquarters	One set of minutes of the Planning Department staff meetings	Two (2) sets of bimonthly departmental staff meetings prepared in the Planning Office at the district headquarters	One set of minutes of the Planning Department staff meetings

221009 Welfare and Entertainment	4,800	1,318	27 %	1,018
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,318	26 %	1,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,318	26 %	1,018

Reasons for over/under performance: Nil

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	20 copies of the District Statistical Abstract produced	Data compiled from departments at the district headquarters on health, education and roads done. Data analysis and dis-aggregation of data going on at the statisticain's desk	Data analysed	Data analysis and dis aggregation of data going on at the statistical desk
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Nil

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	20,000 children under 5 years of age registered and notified of their births in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai)	Nil	20,000 children under 5 years of age registered in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai)	Nil
222003 Information and communications technology (ICT)	1,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,090	0	0 %	0

Reasons for over/under performance: Funding for the activity has not been received from the donor (UNICEF) despite requisition for funding having been sent last quarter.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	20 projects formulated	Projects identified for inclusion in the BFP and investment work plan for FY2019/20	Projects identified and field appraised	Projects identified for inclusion in the BFP and investment work plan for FY2019/20
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,000	67 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,000	67 %	1,000

Reasons for over/under performance: Inadequacy of funds to accomplish field appraisal

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	12 Sub county technical planning committees oriented on development plan formulation	Nil	4 Sub county technical planning committees oriented on development plan formulation	Nil

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221002 Workshops and Seminars	5,000	3,750	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,750	75 %	2,500

Reasons for over/under performance: Delayed receipt of guidance from National Planning Authority on the roll out of the third Five year development plans through issuing f the Planning Call Circular

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Department Management Information Systems functional	Assorted data collected and reports made	Data collected	Assorted data collected and reports made
221009 Welfare and Entertainment	150	0	0 %	0
227001 Travel inland	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Nil

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	1 annual work plan produced 4 quarterly work plans produced	2 Quarterly performance reports produced; 2 quarterly work plans produced	Quarter 2 performance report and work plan for third quarter produced and presented to the Committee of Council on Finance, Planning and Administration.	
227001 Travel inland	2,069	500	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069	500	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069	500	24 %	0

Reasons for over/under performance: Nil

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:		Four (4) quarterly monitoring reports of the implementation of plans, programmes and projects produced	2 quarterly monitoring reports of plan implementation produced in the Planning Office	One (1) quarterly monitoring reports of the implementation of plans, programmes and projects produced	2 quarterly monitoring reports of plan implementation produced in the Planning Office
		One (1) Annual Internal Assessment Report of local government performance prepared		One (1) Annual Internal Assessment Report of local government performance prepared	
227001	Travel inland	8,000	3,594	45 %	1,594
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	3,594	45 %	1,594
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	3,594	45 %	1,594
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		4 Quarterly Monitoring Reports produced in the Planning Department office at the district headquarters	2 quarterly monitoring report produced in the Planning Department office	1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters	1 quarterly monitoring report produced in the Planning Department office
		Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters.	Generator Power line not extended from Finance building to Planning and other office blocks.	Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters.	Generator Power line not extended from Finance building to Planning and other office blocks.
		60,000 children under five years of age registered and issued birth certificates	Zero (0) children under 5 years of age registered under birth and issued with registration certificates	15,000 children under five years of age registered and issued birth certificates	Zero (0) children under 5 years of age registered under birth and issued with registration certificates
281504	Monitoring, Supervision & Appraisal of capital works	91,000	2,500	3 %	0
312101	Non-Residential Buildings	2,280	1,541	68 %	1,541
312104	Other Structures	17,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,280	4,041	13 %	1,541
Donor Dev:		80,000	0	0 %	0
Total:		110,280	4,041	4 %	1,541

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed receipt of funds for birth and death registration from UNICEF; and delayed procurement of service provider to extend generator power to planning office block.				
<i>Total For Planning : Wage Rect:</i>	34,322	15,426	45 %		8,207
<i>Non-Wage Reccurent:</i>	35,160	14,121	40 %		8,052
<i>GoU Dev:</i>	30,280	4,041	13 %		1,541
<i>Donor Dev:</i>	80,000	0	0 %		0
<i>Grand Total:</i>	179,761	33,588	18.7 %		17,800

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salaries paid 4 Audit reports submitted 66 primary schools backstopped 4 meetings attended and reports produced.	2 Staff salaries paid 2 Audit reports produced 27 Primary schools backstopped		2 staff salaries paid 1 Audit report 16 primary schools backstopped 1 meeting attended.	2 staff salaries paid 1 Audit report 13 Primary Schools backstopped
211101 General Staff Salaries	22,569	11,340	50 %		7,834
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	8,860	3,340	38 %		1,670
Wage Rect:	22,569	11,340	50 %		7,834
Non Wage Rect:	10,860	4,340	40 %		2,170
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,429	15,680	47 %		10,004
Reasons for over/under performance:					
Not all the Funds were received to facilitate all the planned activities for this out put area					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(24) 10 Lower Local Governments Audited 4 Draft reports prepared and discussed 10 secondary schools Audited.	(10) 10 Lower Local Governments Audited 4 Secondary schools and 3 audit reports produced.		(6) 3 Lower Local Governments Audited, 2 secondary schools and 1 draft reports.	(7) 7 Lower Local Governments Audited. 3 Secondary Schools and 2 audit reports produced.
Non Standard Outputs:	N/A	Nil			Nil
213001 Medical expenses (To employees)	2,218	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
227001 Travel inland	3,397	2,555	75 %		1,705
228002 Maintenance - Vehicles	1,000	500	50 %		0

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273102	Incapacity, death benefits and funeral expenses	1,386	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,055	45 %	2,205
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	4,055	45 %	2,205
Reasons for over/under performance:		The performance was below the plan because not all the funds were received.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Attending 4CPD meetings	Nil	1 CPD meeting attended.	Nil
221003	Staff Training	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		There was no allocation made for this activity.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		20 projects monitored.	5 projects monitored	5 projects monitored	Nil
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,180	795	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,180	795	36 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,180	795	36 %	0
Reasons for over/under performance:		Not all the funds were received to facilitate the out put area.			
Total For Internal Audit : Wage Rect:		22,569	11,340	50 %	7,834
Non-Wage Reccurent:		25,041	9,190	37 %	4,376
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		47,609	20,530	43.1 %	12,210

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akeriau				111,426	13,883
Sector : Education				34,777	13,245
<i>Programme : Pre-Primary and Primary Education</i>				34,777	13,245
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,777	13,245
Item : 263101 LG Conditional grants (Current)					
Akeriau P.S.	Akeriau	Sector Conditional Grant (Non-Wage)		9,336	3,556
Okude P.S.	Okude	Sector Conditional Grant (Non-Wage)		10,657	4,059
Otubet P.S.	Otubet	Sector Conditional Grant (Non-Wage)		6,808	2,593
Temele P.S.	Temele	Sector Conditional Grant (Non-Wage)		7,976	3,038
Sector : Health				1,649	639
<i>Programme : Primary Healthcare</i>				1,649	639
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				1,649	639
Item : 263104 Transfers to other govt. units (Current)					
AKERIAU HC II	Akeriau	Sector Conditional Grant (Non-Wage)		1,649	639
Sector : Water and Environment				75,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				75,000	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				75,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Aita Atapar Atapar Community Borehole	Sector Development ,,, Grant		19,500	0
Construction Services - Civil Works-392	Aita Cutuk Cell Community Borehole in Cutuk village	Sector Development ,,, Grant		18,500	0
Construction Services - Civil Works-392	Akeriau Obiongio cell in Obiongio Community Borehole	Sector Development ,,, Grant		18,500	0

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Construction Services - Civil Works-392	Okude Omunyir Cell in Omunyir Community Borehole	Sector Development ,,, Grant	18,500	0
LCIII : Kuju			178,796	32,683
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kuju Headquarters	Sector Development Grant	10,000	0
Sector : Education			116,448	29,362
Programme : Pre-Primary and Primary Education			91,716	20,839
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,716	20,839
Item : 263101 LG Conditional grants (Current)				
Abia P.S.	Abia Abia	Sector Conditional Grant (Non-Wage)	7,275	2,771
Abuket P.S.	Amilimil Abuket	Sector Conditional Grant (Non-Wage)	5,053	1,925
Agwara-Kuju P.S.	Agwara Agwara	Sector Conditional Grant (Non-Wage)	8,660	3,298
Amilimil P.S.	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	4,860	1,851
Amusus P.S.	Amusus Amusus	Sector Conditional Grant (Non-Wage)	7,702	2,933
Angorom	Kuju Angorom	Sector Conditional Grant (Non-Wage)	7,227	2,752
Aojakitoi P.S.	Aojakitoi Aojakitoi	Sector Conditional Grant (Non-Wage)	6,454	2,458
Torongole P.S.	Abia Torongole	Sector Conditional Grant (Non-Wage)	7,485	2,851
Capital Purchases				
Output : Classroom construction and rehabilitation			37,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amilimil Amilimil P.S.	Sector Development Grant	37,000	0
Programme : Secondary Education			24,732	8,523
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,732	8,523

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Item : 263101 LG Conditional grants (Current)				
Kuju Seed S.S.	Kuju Kuju	Sector Conditional Grant (Non-Wage)	24,732	8,523
Sector : Health			28,348	3,322
Programme : Primary Healthcare			28,348	3,322
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,500	0
Item : 263101 LG Conditional grants (Current)				
AMUSUS CBO HC II	Amusus AMUSUS CBO HC II	Sector Conditional Grant (Non-Wage)	3,500	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,348	3,322
Item : 263104 Transfers to other govt. units (Current)				
ABIA HC II	Abia Abia	Sector Conditional Grant (Non-Wage)	2,139	761
AMILIMIL HC II	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	2,207	778
AMUSUS HC III	Amusus Amusus	Sector Conditional Grant (Non-Wage)	3,002	1,782
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Amusus Amusus HC III	Sector Development Grant	2,500	0
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Amusus Amusus HC III	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kuju Apek Farm in Amotot	Sector Development Grant	24,000	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				

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Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Supervision & Appraisal of Capital Works	Abia	District Discretionary Development Equalization Grant	0	0
LCIII : Morungatuny			260,147	38,209
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Morungatuny Headquarters	Sector Development Grant	10,000	0
Sector : Education			159,443	35,461
Programme : Pre-Primary and Primary Education			109,979	18,414
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,351	18,414
Item : 263101 LG Conditional grants (Current)				
Ateuso P.S.	Morungatuny Ateuso	Sector Conditional Grant (Non-Wage)	6,349	2,418
Awelu P.S.	Awelu Awelu	Sector Conditional Grant (Non-Wage)	9,594	3,654
Ayola P.S.	Ayola Ayola	Sector Conditional Grant (Non-Wage)	7,662	2,918
Jalam P.S.	Olwa Jalam	Sector Conditional Grant (Non-Wage)	5,955	2,268
Odekere P.S.	Ojukot Odekere	Sector Conditional Grant (Non-Wage)	4,103	1,563
Ogangai P.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	6,929	2,639
Olwa-Orungo P.S.	Olwa Olwa	Sector Conditional Grant (Non-Wage)	7,758	2,955
Capital Purchases				
Output : Classroom construction and rehabilitation			60,775	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ayola Ayola P.S.	District Discretionary Development Equalization Grant	60,775	0
Output : Latrine construction and rehabilitation			854	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Olwa Olwa-Orungo P.S.	District Discretionary Development Equalization Grant	854	0
Programme : Secondary Education			49,463	17,046
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,463	17,046
Item : 263101 LG Conditional grants (Current)				
Morungatuny Seed S.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	49,463	17,046
Sector : Health			72,204	2,748
Programme : Primary Healthcare			72,204	2,748
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,954	2,748
Item : 263104 Transfers to other govt. units (Current)				
MORUNGATUNY HC III	Morungatuny Morungatuny	Sector Conditional Grant (Non-Wage)	4,103	2,058
OLWA HC II	Olwa Olwa	Sector Conditional Grant (Non-Wage)	1,851	689
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Olwa Olwa HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Morungatuny Morungatuny HC III	Sector Development Grant	2,500	0
Output : OPD and other ward Construction and Rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Olwa Olwa HC II	Sector Development Grant	12,000	0
Output : Specialist Health Equipment and Machinery			46,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Morungatuny Morungatuny HC III	District Discretionary Development Equalization Grant	46,000	0
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Morungatuny Angaan cell in Angaan Community Borehole	Sector Development Grant	18,500	0
LCIII : Apeduru			377,358	58,196
Sector : Education			216,114	55,131
Programme : Pre-Primary and Primary Education			104,836	16,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,062	16,781
Item : 263101 LG Conditional grants (Current)				
Acia P.S.	Apeduru Acia	Sector Conditional Grant (Non-Wage)	3,999	1,523
Ajaki-Asinge P.S.	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	7,565	2,881
Amucu P.S.	Apeduru Amucu	Sector Conditional Grant (Non-Wage)	10,174	3,875
Apeduru P.S.	Apeduru Apeduru	Sector Conditional Grant (Non-Wage)	7,565	2,881
Odoon P.S.	Odoon Odoon	Sector Conditional Grant (Non-Wage)	10,133	3,859
Takaramyem P.S.	Apeduru Takaramyem	Sector Conditional Grant (Non-Wage)	4,627	1,762
Capital Purchases				
Output : Classroom construction and rehabilitation			60,774	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apeduru Apeduru P.S.	District Discretionary Development Equalization Grant	60,774	0
Programme : Secondary Education			111,278	38,349
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,278	38,349
Item : 263101 LG Conditional grants (Current)				
St. Benedict SSS Amucu	Amucu Amucu	Sector Conditional Grant (Non-Wage)	111,278	38,349
Sector : Health			142,745	3,065
Programme : Primary Healthcare			142,745	3,065
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,589	2,317

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Item : 263101 LG Conditional grants (Current)				
AMUCU HC III	Amucu AMUCU HC III	Sector Conditional Grant (Non-Wage)	5,589	2,317
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,085	748
Item : 263104 Transfers to other govt. units (Current)				
OGOLOKWARA HC II	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	2,085	748
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			135,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ajaki Ogolokwara HC II	Sector Development Grant	135,070	0
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amucu Angopet cell in Morucucuk Community Borehole	Sector Development Grant	18,500	0
LCIII : Wila			1,891,966	14,533
Sector : Education			63,474	13,904
Programme : Pre-Primary and Primary Education			63,474	13,904
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,508	13,904
Item : 263101 LG Conditional grants (Current)				
Abota P.S.	Alere Abota	Sector Conditional Grant (Non-Wage)	5,536	2,109
Abwanget-Kuju P.S.	Abwanget Abwanget	Sector Conditional Grant (Non-Wage)	4,973	1,894
Agereger P.S.	Wila Agereger	Sector Conditional Grant (Non-Wage)	4,900	1,866
Akisim-Kuju P.S.	Akisim Akisim	Sector Conditional Grant (Non-Wage)	5,818	2,216
Alere P.S.	Akisim Alere	Sector Conditional Grant (Non-Wage)	6,124	2,332
Ojota P.S.	Wila Ojota	Sector Conditional Grant (Non-Wage)	4,224	1,609
Willa P.S.	Wila Willa	Sector Conditional Grant (Non-Wage)	4,933	1,879

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Capital Purchases				
Output : Classroom construction and rehabilitation			26,966	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Willa Agereger P.S.	District Discretionary Development Equalization Grant	26,966	0
Sector : Health			1,560	628
Programme : Primary Healthcare			1,560	628
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			1,560	628
Item : 263104 Transfers to other govt. units (Current)				
ALERE HC II	Alere Alere	Sector Conditional Grant (Non-Wage)	1,560	628
Sector : Public Sector Management			1,826,932	0
Programme : District and Urban Administration			1,826,932	0
Capital Purchases				
Output : Administrative Capital			1,826,932	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Abwanget Abwanget and Others	Other Transfers from Central Government	1,826,932	0
LCIII : Ogolai			256,624	84,300
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogolai Headquarters	Sector Development Grant	12,000	0
Sector : Education			226,646	79,413
Programme : Pre-Primary and Primary Education			41,440	15,783
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,440	15,783
Item : 263101 LG Conditional grants (Current)				
Akore P.S.	Akore Akore	Sector Conditional Grant (Non-Wage)	6,253	2,381
Ococia P.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	11,993	4,568

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Okao P.S.	Ogolai Odukut	Sector Conditional Grant (Non-Wage)	6,430	2,449
Ogolai P.S.	Ogolai Ogolai	Sector Conditional Grant (Non-Wage)	8,837	3,366
Ogwarat P.S.	Abeko Ogwarat	Sector Conditional Grant (Non-Wage)	7,927	3,019
Programme : Secondary Education			28,889	11,334
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,889	11,334
Item : 263101 LG Conditional grants (Current)				
Ococia Girls S.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	28,889	11,334
Programme : Skills Development			156,317	52,297
Lower Local Services				
Output : Skills Development Services			156,317	52,297
Item : 263101 LG Conditional grants (Current)				
Ogolai Technical School	Abeko Ogolai	Sector Conditional Grant (Non-Wage)	156,317	52,297
Sector : Health			17,978	4,887
Programme : Primary Healthcare			17,978	4,887
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,534	4,237
Item : 263101 LG Conditional grants (Current)				
ABEKO CBO HC II	Abeko ABEKO CBO HC II	Sector Conditional Grant (Non-Wage)	4,178	1,444
ST. CLARE HC III	Ococia ST. CLARE HC III	Sector Conditional Grant (Non-Wage)	6,357	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,694	650
Item : 263104 Transfers to other govt. units (Current)				
ABEKO HC II	Abeko Abeko	Sector Conditional Grant (Non-Wage)	1,694	650
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,750	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Abeko Abeko HC II	Sector Development Grant	5,750	0
LCIII : Amuria Town Council			4,761,449	731,774
Sector : Agriculture			57,056	0
Programme : District Production Services			57,056	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			57,056	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Okutoi Ward Headquarters	Sector Development Grant	15,756	0
Construction Services - Straight Lights-411	Okutoi Ward Headquarters	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Headquarters	Sector Development Grant	36,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Okutoi Ward Headquarters	Sector Development Grant	3,300	0
Sector : Works and Transport			758,436	320,632
Programme : District, Urban and Community Access Roads			758,436	320,632
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			119,583	119,583
Item : 263201 LG Conditional grants (Capital)				
Lower Local Governments (Sub Counties)	Okutoi Ward Sub Counties	Other Transfers from Central Government	119,583	119,583
Output : Urban unpaved roads Maintenance (LLS)			118,766	66,171
Item : 263201 LG Conditional grants (Capital)				
Amuria Town Council	Eastern Ward Amuria Town Council	Other Transfers from Central Government	118,766	66,171
Output : District Roads Maintenance (URF)			265,521	74,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria District	Okutoi Ward District Headquarters	Other Transfers from Central Government	265,521	74,086
Capital Purchases				
Output : Rural roads construction and rehabilitation			254,567	60,793
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward District Headquarters	Sector Development Grant	21,000	21,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Okutoi Ward District Headquarters	Sector Development Grant	6,000	8,000

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Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward District Headquarters	Sector Development Grant	31,567	28,604
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okutoi Ward District Headquarters	Sector Development Grant	191,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Okutoi Ward District Office	Sector Development Grant	5,000	3,188
Sector : Education			366,455	110,648
Programme : Pre-Primary and Primary Education			48,749	12,960
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,273	6,198
Item : 263101 LG Conditional grants (Current)				
Kuju P.S.	Alira Ward Alira	Sector Conditional Grant (Non-Wage)	6,551	2,495
Amuria P.S.	Akisim Ward School Cell	Sector Conditional Grant (Non-Wage)	9,723	3,703
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,207	4,800
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward Disdtirct Education Office	District Discretionary Development Equalization Grant	1,489	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	4,448	0
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria S.S.	District Discretionary Development Equalization Grant	5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	7,271	4,800
Item : 312213 ICT Equipment				
ICT - Computers-734	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Output : Classroom construction and rehabilitation			8,000	1,962

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Education Office	District Discretionary Development Equalization Grant	8,000	1,962
Output : Latrine construction and rehabilitation			2,268	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All Education Projects	District Discretionary Development Equalization Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	871	0
Construction Services - Sanitation Facilities-409	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	397	0
Programme : Secondary Education			283,259	97,688
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			283,259	97,688
Item : 263101 LG Conditional grants (Current)				
Amuria H.S.	Alira Ward Amuria	Sector Conditional Grant (Non-Wage)	163,627	56,391
Amuria S.S.	Akisim Ward Amuria	Sector Conditional Grant (Non-Wage)	119,631	41,297
Programme : Education & Sports Management and Inspection			34,448	0
Capital Purchases				
Output : Administrative Capital			34,448	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Sector Development Grant	4,448	0
Monitoring, Supervision and Appraisal - Meetings-1264	Okutoi Ward District Headquarters	Donor Funding	30,000	0
Sector : Health			1,239,737	59,164
Programme : Primary Healthcare			1,239,737	59,164
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,178	1,855
Item : 263101 LG Conditional grants (Current)				

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AMURIA CHURCH OF UGANDA HC II	Akism Ward AMURIA CHURCH OF UGANDA HC II	Sector Conditional Grant (Non-Wage)	5,178	1,855
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,099	14,058
Item : 263104 Transfers to other govt. units (Current)				
AMURIA HC IV	Alira Ward Medical Cell	Sector Conditional Grant (Non-Wage)	33,099	14,058
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Works Department	District Discretionary Development Equalization Grant	13,000	0
Output : Non Standard Service Delivery Capital			993,460	43,252
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	Donor Funding ,	468,000	43,252
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	Transitional Development Grant ,	156,348	43,252
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District HealthOffice	Donor Funding ,	230,000	43,252
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alira Ward Amuria HC IV	Sector Development Grant	10,612	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant ,	9,000	0
Construction Services - Other Construction Works-405	Okutoi Ward District Health Office	Sector Development , Grant	10,000	0
Construction Services - Other Construction Works-405	Okutoi Ward District Health Store	Sector Development , Grant	12,000	0
Construction Services - Maintenance and Repair-400	Okutoi Ward District Vaccine Store	Sector Development , Grant	40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Health Office	Sector Development Grant	40,000	0
Item : 312202 Machinery and Equipment				

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Equipment - Maintenance and Repair-531	Okutoi Ward District Health Office Block	Sector Development Grant	12,000	0
Item : 312211 Office Equipment				
Scanner	Okutoi Ward District Health Office	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Alira Ward Amuria HC IV	Sector Development Grant	2,500	0
Output : Staff Houses Construction and Rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Alira Ward Amuria HC IV	District Discretionary Development Equalization Grant	18,000	0
Output : Theatre Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alira Ward Amuria HC IV	Sector Development Grant	150,000	0
Output : Specialist Health Equipment and Machinery			27,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Alira Ward All HC3s, HC4s & Abeko HC II	Sector Development Grant	27,000	0
Sector : Water and Environment			222,919	8,823
Programme : Rural Water Supply and Sanitation			215,626	7,531
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			29,252	0
Item : 291003 Transfers to Other Private Entities				
Hand Pump Mechanics Association trading as ASAPKA - Association of Sanitation Artisans and Hand Pump Mechanics of Kapelebyong and Amuria of A	Okutoi Ward 43 locations in Rural Growth Centres in old Amuria	District Discretionary Development Equalization Grant	29,252	0
Capital Purchases				
Output : Administrative Capital			5,114	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okutoi Ward District Water Office elevated tank	District Discretionary Development Equalization Grant	5,114	0
Output : Non Standard Service Delivery Capital			136,871	7,531

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Okutoi Ward All major irrigation sites Apek and Abia Akeriau	Sector Development Grant	12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward For all irrigation sites	Sector Development Grant	5,471	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Okutoi Ward For all irrigation work sites	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okutoi Ward All irrigation communities on co-funding	Sector Development Grant	22,000	0
Construction Services - Civil Works-392	Okutoi Ward In 440 drip lines for co-funding areas	Sector Development Grant	48,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward All BH locations	Sector Development Grant	44,000	7,531
Output : Construction of public latrines in RGCs			3,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okutoi Ward District Water Office Sanitary and Office repairs	District Discretionary Development Equalization Grant	3,500	0
Output : Borehole drilling and rehabilitation			40,890	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All new water points to be drilled	Sector Development Grant	3,890	0
Item : 312101 Non-Residential Buildings				
Contract Staff salaries for 4 County Water Officers	Okutoi Ward Water Office	Sector Development Grant	37,000	0
Programme : Natural Resources Management			7,292	1,292
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,292	1,292
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Land Survey and Titling-1655	Okutoi Ward Amuria health center IV and others	District Discretionary Development Equalization Grant	3,000	0

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Item : 312104 Other Structures				
Construction Services - Master Plan-401	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward District headquarters	District Discretionary Development Equalization Grant	1,292	1,292
Sector : Social Development			1,474,584	126,844
Programme : Community Mobilisation and Empowerment			1,474,584	126,844
Capital Purchases				
Output : Administrative Capital			14,584	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward Community Development Office	District Discretionary Development Equalization Grant	784	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Amuria district headquarters	District Discretionary Development Equalization Grant	7,800	0
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward CBS office. Amuria District headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Okutoi Ward Community Development department	District Discretionary Development Equalization Grant	1,000	0
Output : Non Standard Service Delivery Capital			1,460,000	126,844
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward District Headquarters	Donor Funding	60,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward District Headquarters	Donor Funding	60,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Okutoi Ward Amuria District HQters	Other Transfers from Central Government	670,000	126,844
Materials and supplies - Assorted Materials-1163	Okutoi Ward District headquarters	Other Transfers from Central Government	670,000	126,844

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Sector : Public Sector Management			627,343	105,663
Programme : District and Urban Administration			517,063	101,622
Capital Purchases				
Output : Administrative Capital			517,063	101,622
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	56,398	38,407
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Other Transfers from Central Government	173,068	38,407
Training of the NUSAF Groups	Okutoi Ward District Headquarters	Other Transfers from Central Government	0	49,714
Item : 312101 Non-Residential Buildings				
Storage building	Okutoi Ward Amuria District Headquarters	Transitional Development Grant	0	0
Building Construction - Storeyed Building-265	Okutoi Ward District Headquarters	Transitional Development Grant	220,000	8,500
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Renovation of the DCAO's Residence	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	0	5,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	17,000	0
Machinery and Equipment - Public Address System-1105	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	16,500	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,097	0
Programme : Local Government Planning Services			110,280	4,041
Capital Purchases				
Output : Administrative Capital			110,280	4,041
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	11,000	2,500
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward Obuku cell	Donor Funding	80,000	0
Item : 312101 Non-Residential Buildings				
Payment of retention charges to contractor for renovation works of offices in Planning department	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	2,280	1,541
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	17,000	0
Sector : Accountability			14,919	0
Programme : Financial Management and Accountability(LG)			14,919	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			14,919	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	14,919	0
LCIII : Orungo			110,060	36,868
Sector : Agriculture			10,700	9,740
Programme : District Production Services			10,700	9,740
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,700	9,740
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Orungo Town Board Headquarters	Sector Development Grant	10,700	9,740
Sector : Education			67,836	24,721

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Programme : Pre-Primary and Primary Education			37,069	14,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,069	14,118
Item : 263101 LG Conditional grants (Current)				
Moruinera P.S.	Moruinera Moruinera	Sector Conditional Grant (Non-Wage)	5,496	2,093
Ocakai P.S.	Ogongora Ocakai	Sector Conditional Grant (Non-Wage)	8,024	3,056
Oriebai P.S.	Adakun Oriebai	Sector Conditional Grant (Non-Wage)	5,746	2,188
Orungo P.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	11,494	4,377
Oyamai P.S.	Ogongora Oyamai	Sector Conditional Grant (Non-Wage)	6,309	2,403
Programme : Secondary Education			30,767	10,603
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,767	10,603
Item : 263101 LG Conditional grants (Current)				
Orungo H.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	30,767	10,603
Sector : Health			31,525	2,407
Programme : Primary Healthcare			31,525	2,407
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,521	0
Item : 263101 LG Conditional grants (Current)				
CALVARY CHAPEL HC II	Ogongora CALVARY CHAPEL HC II	Sector Conditional Grant (Non-Wage)	3,521	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,504	2,407
Item : 263104 Transfers to other govt. units (Current)				
ORUNGO HC III	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	5,504	2,407
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Orungo Town Board Orungo HC III	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Orungo Town Board Orungo HC III	Sector Development Grant	2,500	0
LCIII : Asamuk			110,770	37,651
Sector : Agriculture			12,000	0
<i>Programme : District Production Services</i>			12,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Asamuk Town Board Headquarters	Sector Development Grant	12,000	0
Sector : Education			90,580	35,197
<i>Programme : Pre-Primary and Primary Education</i>			59,961	24,645
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,037	21,723
Item : 263101 LG Conditional grants (Current)				
Aparisa-Asamuk P.S.	Aparisa Aparisa	Sector Conditional Grant (Non-Wage)	5,110	1,946
Asamuk P.S.	Asamuk Asamuk	Sector Conditional Grant (Non-Wage)	6,583	2,507
Atirir-Asamuk P.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	10,375	3,951
Dokolo-Asamuk P.S.	Dokolo Dokolo	Sector Conditional Grant (Non-Wage)	7,171	2,731
Obur P.S.	Obur Obur	Sector Conditional Grant (Non-Wage)	9,336	3,556
Okwalo P.S.	Aparisa Okwalo	Sector Conditional Grant (Non-Wage)	9,827	3,743
Olekai P.S.	Olekai Olekai	Sector Conditional Grant (Non-Wage)	8,636	3,289
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			2,923	2,922
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asamuk Okwalo P.S.	District Discretionary Development Equalization Grant	2,923	2,922
<i>Programme : Secondary Education</i>			30,619	10,552
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			30,619	10,552
Item : 263101 LG Conditional grants (Current)				

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Asamuk Comm. S.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	30,619	10,552
Sector : Health			8,190	2,454
<i>Programme : Primary Healthcare</i>			8,190	2,454
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,690	2,454
Item : 263104 Transfers to other govt. units (Current)				
ASAMUK HC III	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	5,690	2,454
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			2,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Asamuk Town Board Asamuk HC III	Sector Development Grant	2,500	0
LCIII : Wera			1,025,738	88,109
Sector : Education			955,304	82,447
<i>Programme : Pre-Primary and Primary Education</i>			80,970	23,601
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			61,970	23,601
Item : 263101 LG Conditional grants (Current)				
Ajota P.S.	Angole Ajota	Sector Conditional Grant (Non-Wage)	8,290	3,157
Amolo P.S.	Golokwara Amolo	Sector Conditional Grant (Non-Wage)	7,332	2,792
Amukurat P.S.	Sugur Amukurat	Sector Conditional Grant (Non-Wage)	8,040	3,062
Aten P.S.	Aten Aten	Sector Conditional Grant (Non-Wage)	7,058	2,688
Olianai P.S.	Wera Olianai	Sector Conditional Grant (Non-Wage)	6,269	2,388
Opam P.S.	Opam Opam	Sector Conditional Grant (Non-Wage)	7,469	2,844
Angole-Wera	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	7,307	2,783
Wera P.S.	Wera Wera	Sector Conditional Grant (Non-Wage)	10,206	3,887
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			19,000	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Sugur Amukurat p.s.	District Discretionary Development Equalization Grant	19,000	0
Programme : Secondary Education			751,741	17,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,741	17,831
Item : 263101 LG Conditional grants (Current)				
St. Michael S.S. Wera	Wera Wera	Sector Conditional Grant (Non-Wage)	51,741	17,831
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wera Town Board Wera Seed S.S.	Sector Development Grant	700,000	0
Programme : Skills Development			122,593	41,014
Lower Local Services				
Output : Skills Development Services			122,593	41,014
Item : 263101 LG Conditional grants (Current)				
Wera Technical Institute	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	122,593	41,014
Sector : Health			51,934	5,662
Programme : Primary Healthcare			51,934	5,662
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,171	2,253
Item : 263101 LG Conditional grants (Current)				
ST. MICHAEL HC III	Wera ST. MICHAEL HC III	Sector Conditional Grant (Non-Wage)	5,171	2,253
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,513	3,409
Item : 263104 Transfers to other govt. units (Current)				
AMOLO HC II	Amolo Amolo	Sector Conditional Grant (Non-Wage)	2,324	807
WERA HC III	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	6,189	2,602
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Wera Town Board Amolo HC II	Sector Development Grant	5,750	0

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Item : 312213 ICT Equipment				
ICT - Computers-733	Wera Town Board Wera HC III	Sector Development Grant	2,500	0
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Wera Town Board Wera HC III	Sector Development Grant	30,000	0
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Wera Alecer cell in Agumalob Community Borehole	Sector Development Grant	18,500	0
LCIII : Abarilela			153,152	40,744
Sector : Education			102,053	37,608
Programme : Pre-Primary and Primary Education			67,305	25,633
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,305	25,633
Item : 263101 LG Conditional grants (Current)				
Akamuriei P.S.	Katine Akamuriei	Sector Conditional Grant (Non-Wage)	9,674	3,684
Arute P.S.	Arute Arute P.S.	Sector Conditional Grant (Non-Wage)	7,533	2,869
Ongutoi P.S.	Asilang Asilang	Sector Conditional Grant (Non-Wage)	5,520	2,102
Abarilela P.S.	Dodos Dodos	Sector Conditional Grant (Non-Wage)	7,106	2,706
Katine-Wera P.S.	Katine Katine	Sector Conditional Grant (Non-Wage)	7,412	2,823
Moru-Arengan P.S.	Olelai Moru-Arengan	Sector Conditional Grant (Non-Wage)	7,758	2,955
Ocal P.S.	Ocal Ocal	Sector Conditional Grant (Non-Wage)	9,779	3,724
Oidala P.S.	Olelai Oidala	Sector Conditional Grant (Non-Wage)	6,712	2,556
Olelai-Wera P.S.	Olelai Olelai	Sector Conditional Grant (Non-Wage)	5,810	2,213
Programme : Secondary Education			34,748	11,975
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			34,748	11,975
Item : 263101 LG Conditional grants (Current)				
St. Paul Abarilela S.S.	Dodos Abarilela	Sector Conditional Grant (Non-Wage)	34,748	11,975
Sector : Health			51,099	3,136
Programme : Primary Healthcare			51,099	3,136
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,357	0
Item : 263101 LG Conditional grants (Current)				
ONGUTOI HC III	Asilang ONGUTOI HC III	Sector Conditional Grant (Non-Wage)	5,357	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,232	3,136
Item : 263104 Transfers to other govt. units (Current)				
ARUTE HC II	Arute Arute	Sector Conditional Grant (Non-Wage)	2,200	776
ABARILELA HC III	Dodos Dodos	Sector Conditional Grant (Non-Wage)	5,032	2,359
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arute Arute HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Dodos Abarilela HC III	Sector Development Grant	2,500	0
Output : Specialist Health Equipment and Machinery			30,260	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dodos Abarilela HC III	District Discretionary Development Equalization Grant	30,260	0
LCIII : Missing Subcounty			71,475	0
Sector : Education			71,475	0
Programme : Secondary Education			71,475	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,475	0
Item : 263101 LG Conditional grants (Current)				
Obalanga Seed S..S.	Missing Parish Okungur	Sector Conditional Grant (Non-Wage)	34,130	0
Obalanga Comp S.S.	Missing Parish Opot	Sector Conditional Grant (Non-Wage)	37,345	0